



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Meeting Agenda - Final

City Plan Commission

Monday, June 5, 2023

6:00 PM

Council Chambers

Special Meeting; 2024-2028 CIP Public Hearing #1

The meeting is open for in-person attendance and will also be conducted through video conferencing.

To join the meeting click this link (or typing the URL in your web browser address bar):

<https://cityoflacrosse-org.zoom.us/j/88991607803?pwd=d3hhNURndXZXZWRyRlZ4eWFtTndoQT09>

Meeting ID: 889 9160 7803; Passcode: CPC23; Call in: 1-305-224-1968.

The meeting can be viewed by visiting the Legislative Information Center

(<https://cityoflacrosse.legistar.com/Calendar.aspx>) and clicking on the "In Progress" video link to the far right in the meeting list.

If you wish to speak on an agenda item, arrive early to sign up before the meeting begins. If attending virtually and you wish to speak, contact the Department of Planning, Development and Assessment at the email or phone number below so we can provide you with the necessary information to join in.

Members of the public who would like to provide written comments on any agenda may do so by emailing tranea@cityoflacrosse.org, using a drop box outside of City Hall or mailing the Department of Planning, Development and Assessment, 400 La Crosse Street, La Crosse WI 54601. Questions, call 608-789-7512.

Call to Order

Roll Call

Agenda Items:

[23-0663](#)

Discussion, possible action and public hearing on the 2024-2028 Capital Improvement Project Budget.

Attachments: [Capital Project Detailed Report CPC DRAFT 060523.pdf](#)

[Capital Project Summary Report CPC DRAFT 060523.pdf](#)

Adjournment

Notice is further given that members of other governmental bodies may be present at the above scheduled meeting to gather information about a subject over which they have decision-making responsibility.

NOTICE TO PERSONS WITH A DISABILITY

Requests from persons with a disability who need assistance to participate in this meeting should call the City Clerk's office at (608) 789-7510 or send an email to ADAcityclerk@cityoflacrosse.org, with as much advance notice as possible.

City Plan Commission Members:

Mayor Mitch Reynolds, Chris Kahlow, Elaine Yager, Jacob Sciammas, James Cherf, Jennifer Trost, Matt Gallagher, Jenasea Hameister & James Szymalak.



City of La Crosse, Wisconsin

City Hall
400 La Crosse Street
La Crosse, WI 54601

Text File

File Number: 23-0663

Agenda Date: 6/5/2023

Version: 1

Status: Agenda Ready

In Control: City Plan Commission

File Type: Resolution

LA CROSSE WISCONSIN



2024-2028

Capital Projects

Budget

REQUEST DETAILS

City Planning Commission Draft 6/5/23

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

Table of Contents

Summary	1
Funding Source	1
Expenditure Category	2
Buildings & Grounds	4
City Hall	5
542: Interior Building Networking Cable Replacement	6
561: City Hall Plumbing Repairs/Bathroom Remodel	7
562: City Hall Air Handler Replacement	8
810: Remodel Utility Office at City Hall	9
La Crosse Center	10
540: Restroom remodeling in South Facility	11
643: Roof Replacement for South Hall A and Lobby	12
709: Outside Doors in South Hall and Production	13
861: Replacement of Kitchen Flooring	14
865: Freight Elevator Upgrade	15
Library	16
466: South Community Library Remodel	17
467: Main Branch Library Main Hall Remodel	18
Municipal Service Center	19
825: Municipal Services Center - Brine Tank Addition	20
899: New Transit Facility	21
Others	22
656: Public Market	23
Flood Control, Harbors & Waterfront	24
555: River Point District Waterway Development Plan	25
624: Flood Levee Rehabilitation	26
853: River Point District Marina	27
Parks, Recreation & Forestry	28
549: Riverside Park Site Improvement	29
553: Erickson Pool	30
554: Northside Community Pool	31
558: Seminary Park	32
682: Red Cloud Park Trail	33
702: Green Island Tennis Facility	34
716: Coulee Park	35
841: Badger/Hickey Park Shelter	36
848: Erickson Park Skate Plaza	37
857: Grand Crossing Trail Reconstruction	38
Planning & Community Development	39
Economic Development	40
447: Downtown Facade Renovation Program	41
Housing	42
895: Charles St Affordable Housing	43
902: Affordable Housing Revolving Loan Program	44
906: Housing Grant Revolving Fund	45
Plans & Studies	46
804: Climate Action Plan Implementation	47
Public Safety	48
565: Fiber, Wireless and other Telecommunications Infrastructure	49
889: Parking Benefit District	50
894: Fire Station #1 Replacement	51

Alleys

53

891: Olberg Ct - Alley Reconstruction	54
914: Annual Miscellaneous Alley Pavement Replacement	55

Streets

56

268: Citywide Traffic Implementation: Interconnect & Synchronization	59
40: 7th Street - La Crosse St. to Dead End North	60
46: 20th Street South - Park Ave. to Denton St.	61
47: 22nd Street South - Hyde Ave. to Weston St.	62
49: 28th Street South - Main St. to Cass St.	63
57: Garner Place - Zion Rd to Dead End South	64
58: George Street - Wittenberg Pl. to Onalaska Ave.	65
64: Lauderdale Place - George St. to Lauderdale Ct.	66
106: Gillette St - Caledonia St to George St (STP-Urban)	67
134: Saint James Street - Copeland Ave. to Caledonia St.	68
137: Vine Street - Front St. to 2nd St.	69
138: Zion Road - Garner Pl. to Dead End North	70
159: 16th St N - Vine St to Main St	71
160: 17th Pl S - Main St to Cass St	72
162: 17th Street South - Chase St. to South Ave.	73
169: 21st St N - Campbell Rd to State St	74
171: Buchner Pl - Copeland Ave to Dead End West	75
174: Charles St - Island St to Hagar St	76
179: Lincoln Avenue - 29th St. to 32nd St.	77
181: Milwaukee St- Buchner Pl to Causeway Blvd	78
182: Monitor St - Rose St to Lang Dr	79
183: Moore St - Prospect St to dead end east	80
209: Onalaska Ave - Moore St to Gohres St	81
212: State St - 16th St to 17th St	82
213: Birch Street - 29th St. to Dead End East	83
220: 20th St S - Hyde Ave to Weston St	84
222: 21st Pl S - Townsend St to Bennett St	85
223: East Ave - Weston St to Horton St	86
224: Johnson Street - 5th Ave. to 7th St.	87
228: Travis Street - East Ave. to 20th St. S	88
229: Weston Street - East Ave. to 21st Pl. S	89
230: 7th St S - Wollan Pl to Cook St	90
232: 20th Street South - Mormon Coulee Rd. to Dead End South	91
233: Cook Street - 7th St. S to Steele St.	92
234: Sims Place - Western Terminus to South Ave	93
421: Livingston Street - Liberty St. to George St.	94
423: Saint Andrew Street - Wood St. to Dead End East	95
424: Sunset Drive - Green Bay St. to State Rd.	96
425: 7th Street South - Ferry St. to Market St.	97
428: 21st Street South - Jackson St. to Johnson St.	98
429: 23rd Street South - Hyde Ave. to Barlow St.	99
430: 28th Street South - Lincoln Ave. to Ward Ave.	100
431: 31st Street South - State Rd. to East Fairchild St.	101
432: Elm Drive - Easter Rd. to Valleyview Pl.	102
433: Hagar Street - Liberty St. to Avon St.	103
435: 15th Street - Cass St. to Ferry St.	104
436: Ferry Street - 11th St. to 15th St.	105
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	106
504: Intersection Safety Improvements - West Ave (HSIP)	107
593: Redfield Street - 21st Street South to Losey Boulevard	108
594: 6th Street South - State Street to Cass Street	109
595: 16th St S - Johnson St to Farnam St	110
596: Cunningham Street - Larson Street to Dead End East	111
597: Farnam St - 16th St S to 20th St S	112
598: Green Bay St - 22nd St S to Losey Blvd	113
600: Green Bay St - Losey Blvd to BNSF RR	114
601: Green Bay St - 9th St S to West Ave	115
602: Green Bay St - West Ave to East Ave	116
649: Bliss Road Slope Stabilization	117
650: Jackson St. Overlay from 3rd St. to 23rd St.	118
666: Jansen Place - State Highway 16 to County Highway PH	119
667: Redfield Street - 16th Street to East Avenue	120
670: 10th Street North - Pine Street to Main Street	121
671: Liberty Street - Sill Street to Clinton Street	122
672: Ray Place - Strong Avenue to Dead End East	123
673: Hood Street - Joseph Houska Drive to Bridge	124
680: 8th Street South - Johnson Street to Denton Street	125
728: WIS 35 - La Crosse Co Line to Garner Pl	126
730: 2022 Highway Safety Improvement Program Construction	127
761: Annual Traffic Signal Replacement Program	128
763: Annual Capital Pavement Maintenance Program	129

781: Losey Boulevard - Park Dr. to Main St.	130
789: Cook Street- Steele St. to Miller St.	131
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	132
800: Stanley Court - Eastbrook Dr. to Dead End West	133
801: Sunset Lane - Sunnyslope Rd to Gillette St.	134
819: 13th Pl - Barlow to Weston	135
823: 13th Place - Travis to Barlow	136
277: ADA Transition Plan	137
852: Gladys Street Traffic Calming	138
858: 14th St S - Barlow to Weston	139
859: 20th Street S - Redfield St. to Green Bay St.	140
860: 9th Street S - Redfield St to Green Bay St	141
867: Charles Street - Clinton St to St. Paul St	142
868: Charles Street - Logan St to Clinton St	143
869: East Avenue - Ferry St to Market St	144
870: 34th Street South - Meadow Lane Pl to Dead End N	145
871: 35th Street S - Meadow Lane Pl to Dead End N	146
872: Bennett Street - East Ave to 19th St S	147
873: Highland Street - Dead End W to 26th St S	148
874: Horton Street - East Ave to 19th St S	149
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	150
876: Linwood Court - Sunnyside Dr to Dead End S	151
878: Liberty Street - St James Street to St Cloud St	152
880: Sunset Lane - Sunnyslope Rd to Gillette St	153
881: Vine Street - 14th St N to 16th St N	154
908: Smith Valley Road Traffic Calming	155
909: Losey Boulevard - Main St to Market St	156
910: Wood Street - St. Andrew to Dead End S	157
911: Island Street - George St to Loomis St	158
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	159
915: Annual CIP Street Department Paving	160

Streetscaping & Lighting

161

527: New and infill sidewalk on Green Bay St from West Ave to 16th St	162
626: LED Street Light Upgrades	163
647: Sidewalk Snow Removal - City Wide	164
648: Annual Sidewalk & ADA Ramp Replacement Program	165
745: Pedestrian Lighting - State St, from 7th St to West Ave	166
756: Rose St Streetscape - Hagar St to Windsor St	167
762: Annual Sidewalk Infill Program	168
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	169
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	170
831: Pedestrian Lighting - Main St, 7th St to West Avenue	171
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	172
843: County Highway B Retaining Walls	173
846: Pedestrian Lighting - Clinton St from Avon St to George St	174
901: Annual Capital Streetscape & Lighting Maintenance Program	175
907: Pearl Street reconstruction	176

Utilities

177

184: Street Best Management Practice (BMP)	178
227: Sanitary Sewer Repair and Rehab Projects	179
492: Well House Furnace Replacements	180
500: Myrick Pump Station Improvements	181
578: Storm Water Utility Casting and Catch Basin Replacement Funds	182
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	183
611: Rehabilitation of the Green Island Sanitary Lift Station	184
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	185
683: Green Meadows Storm Station Controls Upgrade	186
684: Bluff Slough Sanitary Station Controls Upgrade	187
689: Parkview Sanitary Station Controls Upgrade	188
690: Valleybrook Sanitary Station Rehabilitation	189
708: Disinfection Building Roof Replacement	190
807: Division Street Vault Coating	191
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	192
809: Replace Cold Storage roof at WWTP	193
811: Access Control Upgrades at Myrick Pumphouse Shop	194
812: Add 3rd Pump to Monitor St. Lift Station	195
814: Mormon Coulee Road Flood Fix Study	196
817: Easter Road Drainage Swale Inlet	197
877: Fiber to Well 13	198
879: Fiber to Grandad Reservoir	199
882: Mormon Coulee Road Sanitary Sewer Lining	200
883: Water Utility Replacement Funds	201
884: Hwy 16 New Water Transmission Line	202
886: Force Main Locating & Condition Assessment	203
887: Market Street Bridge Watermain Replacement	204
912: Well Access and Security	205

Airport

206

408: Terminal Facility Upgrades and Rehabilitation	207
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	208
615: Construct Connector Taxiway	209
616: Terminal Outbound Baggage Expansion	210
617: Taxiway A Relocation	211
619: Prepare Development Site	212
621: Snow Removal Equipment Building Rehabilitation/Expansion	213
711: South GA Apron Reconstruction	214
712: Airfield Drainage Improvement	215
767: Reconstruct North Terminal Parking Lot	216
769: East GA Apron Reconstruction	217
892: Replace Terminal Atrium Roof	218
893: Replace Parking Access and Revenue Control System	219

Bridges

220

528: Bridge Maintenance & Inspections	221
688: Wagon Wheel Connector Trail	222
903: Ward Avenue Bridge over Pammel Creek	223
904: Niedbalski Bridge Repair	224

Supplemental Information

225

Requests by Funding Source

225

Requests by Expenditure Category

231

Unfunded Requests

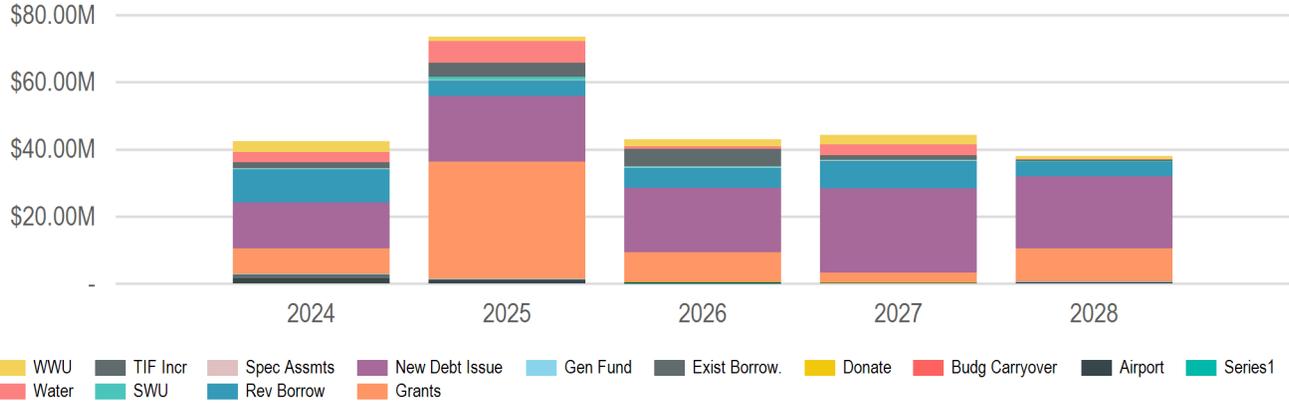
238

Totals by Funding Source

2024 Total Funding
\$42,391,008

2024 New Borrowing
\$23,659,700

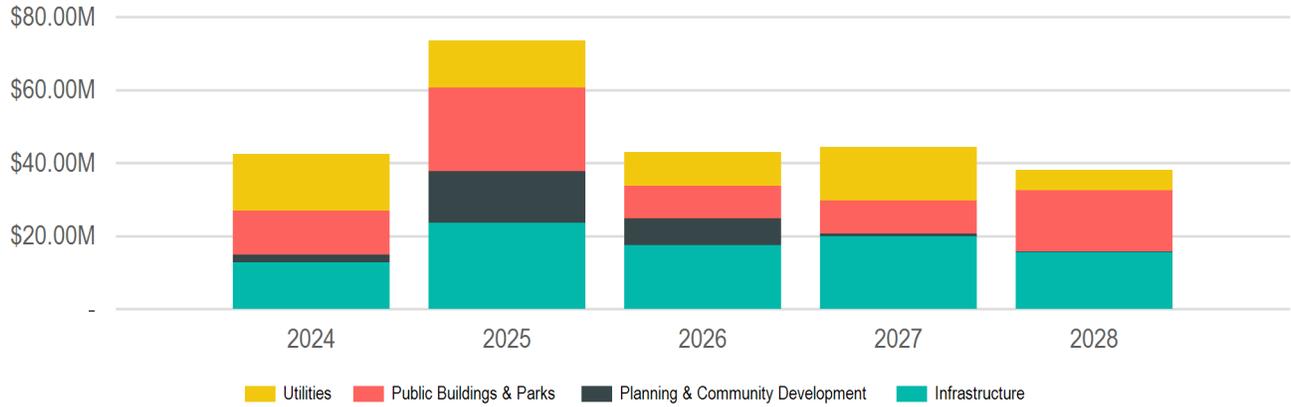
2024 City Funded
\$34,816,008



(In Thousands of Dollars)

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$23,659,700	\$24,185,433	\$25,197,300	\$33,324,200	\$25,874,400	\$132,241,033
New Debt Issue	\$13,728,700	\$19,525,733	\$19,129,300	\$25,069,000	\$21,557,000	\$99,009,733
Revenue Bonds/Notes	\$9,931,000	\$4,659,700	\$6,068,000	\$8,255,200	\$4,317,400	\$33,231,300
<i>Parking Utility</i>	\$850,000	-	-	-	-	\$850,000
<i>Sanitary Sewer Utility</i>	\$2,759,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,868,200
<i>Storm Water Utility</i>	\$5,443,000	\$2,078,500	\$2,119,000	\$3,959,000	\$3,914,400	\$17,513,900
<i>Water Utility</i>	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200
Donations & Outside Funding	-	-	\$225,000	\$250,000	-	\$475,000
Donations	-	-	\$225,000	\$250,000	-	\$475,000
Grants & Other Intergovernmental	\$7,575,000	\$34,941,000	\$8,673,900	\$2,850,000	\$9,770,000	\$63,809,900
Federal	\$7,225,000	\$31,300,000	\$6,035,400	\$2,700,000	\$9,180,000	\$56,440,400
State	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500
Operating Funds	\$8,044,308	\$10,289,715	\$3,551,500	\$6,509,000	\$1,983,144	\$30,377,667
Enterprise/Utility Funds	\$7,927,000	\$10,219,500	\$3,551,500	\$6,509,000	\$1,948,000	\$30,155,000
<i>Airport Operating Funds</i>	\$1,380,000	\$530,000	\$371,500	\$94,000	\$538,000	\$2,913,500
<i>Passenger Facility Charges</i>	\$80,000	\$800,000	\$5,000	\$120,000	\$60,000	\$1,065,000
<i>Sanitary Sewer Utility Funds</i>	\$3,250,000	\$1,340,000	\$2,160,000	\$2,900,000	\$900,000	\$10,550,000
<i>Storm Water Utility Funds</i>	\$200,000	\$979,500	\$270,000	\$150,000	\$250,000	\$1,849,500
<i>Water Utility Funds</i>	\$3,017,000	\$6,570,000	\$745,000	\$3,245,000	\$200,000	\$13,777,000
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
<i>Streets Operating Budget</i>	\$117,308	\$70,215	-	-	\$35,144	\$222,667
Other	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
Special Funds	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
Taxation	\$1,882,000	\$4,170,167	\$5,274,000	\$1,379,000	\$433,000	\$13,138,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$1,762,000	\$4,050,167	\$5,154,000	\$1,259,000	\$433,000	\$12,658,167
10 - Park Plaza	\$150,000	-	-	-	-	\$150,000
11 - Gateway Redevelopment	\$714,000	\$1,725,000	\$1,090,000	-	-	\$3,529,000
12 - Three Rivers Plaza	-	-	-	-	\$433,000	\$433,000
15 - Chart	\$648,000	\$474,667	-	-	-	\$1,122,667
16 - LIPCO/Trane Plant 6	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000
18 - River Point District	-	\$1,675,500	\$3,800,000	\$500,000	-	\$5,975,500
<i>New Borrowing Sub-Total</i>	\$23,659,700	\$24,185,433	\$25,197,300	\$33,324,200	\$25,874,400	\$132,241,033
<i>City Funded Sub-Total</i>	\$34,816,008	\$38,645,315	\$34,092,800	\$41,212,200	\$28,290,544	\$177,056,867
<i>Non-City Funded Sub-Total</i>	\$7,575,000	\$34,941,000	\$8,898,900	\$3,100,000	\$9,770,000	\$64,284,900
	\$42,391,008	\$73,586,315	\$42,991,700	\$44,312,200	\$38,060,544	\$241,341,767

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2024	2025	2026	2027	2028	Total
Infrastructure	\$12,802,308	\$23,601,315	\$17,474,000	\$19,988,000	\$15,615,144	\$89,480,767
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
Bridges	\$305,000	\$325,000	\$697,000	\$25,000	-	\$1,352,000
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Harbors, Docks and Waterways	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Special Projects	\$150,000	\$150,000	-	-	\$4,000,000	\$4,300,000
Streets	\$10,232,308	\$21,561,315	\$14,012,000	\$18,523,000	\$10,060,144	\$74,388,767
<i>Bicycle and Pedestrian Improvements</i>	\$445,000	\$635,000	\$235,000	\$245,000	\$125,000	\$1,685,000
<i>Street Improvements</i>	\$515,000	\$650,000	\$650,000	\$700,000	\$619,000	\$3,134,000
<i>Total Street Reconstruction</i>	\$8,852,308	\$19,076,315	\$12,027,000	\$16,478,000	\$8,116,144	\$64,549,767
<i>Traffic Signals</i>	\$420,000	\$1,200,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,020,000
Streetscaping	\$970,000	\$220,000	\$1,420,000	\$1,295,000	\$1,275,000	\$5,180,000
<i>Street Lighting</i>	\$120,000	\$120,000	\$1,320,000	\$1,195,000	\$1,275,000	\$4,030,000
<i>Streetscaping</i>	\$850,000	\$100,000	\$100,000	\$100,000	-	\$1,150,000
Planning & Community Development	\$2,005,700	\$14,210,300	\$7,395,700	\$650,000	\$150,000	\$24,411,700
Economic Development	\$100,000	\$12,300,000	\$1,600,000	-	-	\$14,000,000
<i>Façade Renovation</i>	\$100,000	\$100,000	\$100,000	-	-	\$300,000
<i>Other</i>	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
<i>Property and Land Acquisition</i>	-	\$1,000,000	-	-	-	\$1,000,000
Miscellaneous	\$630,700	\$1,285,300	\$5,295,700	\$150,000	\$150,000	\$7,511,700
Neighborhoods	\$1,275,000	\$625,000	\$500,000	\$500,000	-	\$2,900,000
Public Buildings & Parks	\$12,060,000	\$22,745,000	\$8,844,000	\$9,149,000	\$16,653,000	\$69,451,000
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000
<i>Other Buildings</i>	\$1,620,000	\$450,000	\$100,000	\$2,430,000	\$550,000	\$5,150,000
<i>Runways and Taxiways</i>	\$5,380,000	\$8,550,000	\$2,150,000	\$570,000	\$9,750,000	\$26,400,000
<i>Terminal</i>	\$1,110,000	\$960,000	\$1,064,000	\$64,000	\$68,000	\$3,266,000
Parking Utility	\$850,000	-	-	-	-	\$850,000
Parks	\$2,300,000	\$650,000	\$3,870,000	\$500,000	\$625,000	\$7,945,000
<i>Aquatics Facilities</i>	-	-	-	-	\$625,000	\$625,000
<i>Boat Docks</i>	-	-	\$3,300,000	-	-	\$3,300,000
<i>General Improvements</i>	\$425,000	\$100,000	-	-	-	\$525,000
<i>Recreation Facilities</i>	\$1,000,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000
<i>Sports Facilities</i>	-	-	\$70,000	-	-	\$70,000
<i>Trails</i>	\$875,000	\$50,000	-	-	-	\$925,000
Police & Fire Stations	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
<i>Fire Stations</i>	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
Public Buildings	\$800,000	\$12,135,000	\$1,660,000	\$1,085,000	\$1,160,000	\$16,840,000
<i>City Hall</i>	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
<i>La Crosse Center Facility</i>	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
<i>Library</i>	-	-	-	\$425,000	\$750,000	\$1,175,000
<i>Municipal Service Center</i>	\$800,000	\$12,000,000	-	-	-	\$12,800,000

Summary - Expenditure Category

Category	2024	2025	2026	2027	2028	Total
Utilities	\$15,523,000	\$13,029,700	\$9,278,000	\$14,525,200	\$5,642,400	\$57,998,300
Sanitary Sewer/Wastewater	\$6,009,000	\$2,398,400	\$3,254,000	\$6,493,800	\$1,098,000	\$19,253,200
<i>Lift Stations</i>	\$100,000	\$600,000	\$1,410,000	\$100,000	\$300,000	\$2,510,000
<i>Other</i>	\$1,750,000	-	-	-	-	\$1,750,000
<i>Sanitary Sewer Mains</i>	\$4,159,000	\$1,298,400	\$1,694,000	\$1,193,800	\$798,000	\$9,143,200
<i>Wastewater Treatment Plant</i>	-	\$500,000	\$150,000	\$5,200,000	-	\$5,850,000
Storm Sewer/Stormwater	\$5,643,000	\$2,953,500	\$2,449,000	\$4,109,000	\$4,164,400	\$19,318,900
<i>Lift Stations</i>	-	\$600,000	-	\$800,000	-	\$1,400,000
<i>Other</i>	\$100,000	\$50,000	\$50,000	\$100,000	\$150,000	\$450,000
<i>Storm Sewer Mains</i>	\$5,543,000	\$2,303,500	\$2,399,000	\$3,209,000	\$4,014,400	\$17,468,900
Water	\$3,871,000	\$7,677,800	\$3,575,000	\$3,922,400	\$380,000	\$19,426,200
<i>Watermains</i>	\$1,151,000	\$7,507,800	\$2,955,000	\$3,802,400	\$305,000	\$15,721,200
<i>Wells, Pumphouses and Reservoir</i>	\$2,720,000	\$170,000	\$620,000	\$120,000	\$75,000	\$3,705,000

Buildings & Grounds

2024 Total Funding

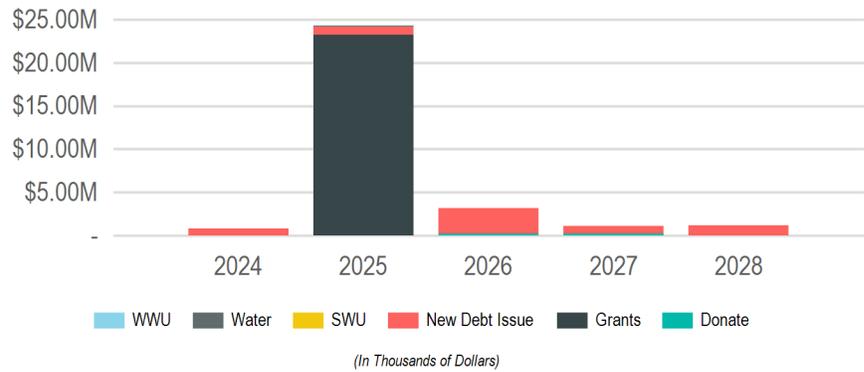
\$800,000

2024 New Borrowing

\$800,000

2024 City Funded

\$800,000



Sub Groups

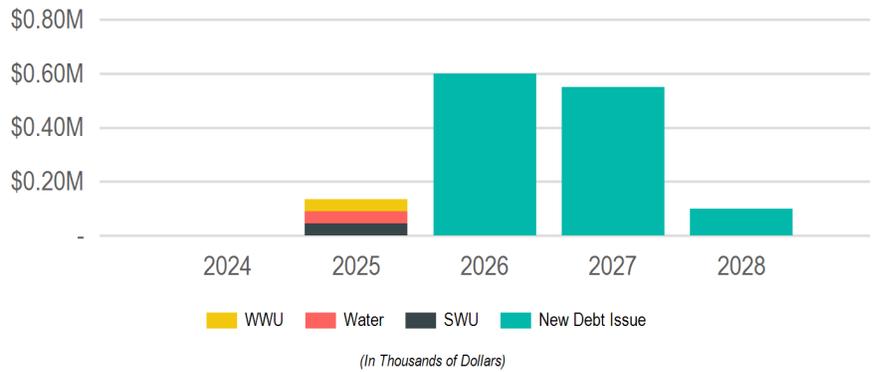
Sub Group	2024	2025	2026	2027	2028	Total
City Hall	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
La Crosse Center	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
Library	-	-	-	\$425,000	\$750,000	\$1,175,000
Municipal Service Center	\$800,000	\$12,000,000	-	-	-	\$12,800,000
Others	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000
	\$800,000	\$24,335,000	\$3,160,000	\$1,085,000	\$1,160,000	\$30,540,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$800,000	\$1,000,000	\$2,935,000	\$835,000	\$1,160,000	\$6,730,000
New Debt Issue	\$800,000	\$1,000,000	\$2,935,000	\$835,000	\$1,160,000	\$6,730,000
Donations & Outside Funding	-	-	\$225,000	\$250,000	-	\$475,000
Donations	-	-	\$225,000	\$250,000	-	\$475,000
Grants & Other Intergovernmental	-	\$23,200,000	-	-	-	\$23,200,000
Federal	-	\$23,200,000	-	-	-	\$23,200,000
Operating Funds	-	\$135,000	-	-	-	\$135,000
Enterprise/Utility Funds	-	\$135,000	-	-	-	\$135,000
	\$800,000	\$24,335,000	\$3,160,000	\$1,085,000	\$1,160,000	\$30,540,000

City Hall

2024 Total Funding
2024 New Borrowing
2024 City Funded



Requests

Request	2024	2025	2026	2027	2028	Total
810: Remodel Utility Office at City Hall	-	\$135,000	-	-	-	\$135,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000

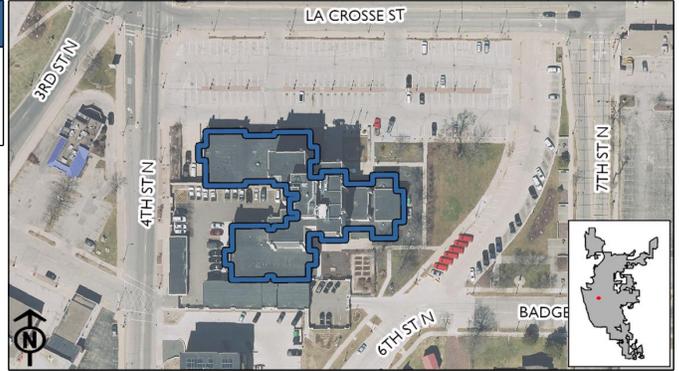
Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
New Debt Issue	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
Operating Funds	-	\$135,000	-	-	-	\$135,000
Enterprise/Utility Funds	-	\$135,000	-	-	-	\$135,000
	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000

542 Interior Building Networking Cable Replacement

(No Funding in 2024)

Total Funding
\$175,000
 New Borrowing: \$175,000



Replace the networking cable in City Hall and other City facilities which is now past its 20 year lifespan. Cable becomes brittle as it ages, causing damage to the wires which leads to degraded performance and failed cables. With the increasing use of Power-over-Ethernet devices old cabling can lead to lower energy efficiencies and increases the potential fire risk. Additionally, with the explosion in network connected devices and network bandwidth usage, upgrading the cabling in City Hall will allow higher network speeds. This will need to be completed no later than 2023, as current cabling is beyond 20 year lifespan.

Requesting Department(s): Information Technology
Request Type: Project
Current Status: Not Started
Timeline: 04/22 to 05/23
Department Point of Contact: Greschner, Jacky

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replace existing network cables with cables that will last for the next 20 years. Enable higher network speeds and increase energy efficiency for Power-over-Ethernet devices.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

How will this outcome be measured?
 Completion of project.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Quote from contractor.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Will replace one half of the building in the first year and the other half of the building the second year.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$125,000	-	-	\$50,000	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$125,000	-	-	\$50,000	-	-	\$175,000
SPENDING PLAN:							
Construction/Maintenance	\$125,000	-	-	\$50,000	-	-	\$175,000
	\$125,000	-	-	\$50,000	-	-	\$175,000

561 City Hall Plumbing Repairs/Bathroom Remodel

(No Funding in 2024)

Total Funding
\$500,000
 New Borrowing: \$500,000



Upgrade of bathroom fixtures and plumbing in City Hall to reduce maintenance costs and utility bills. Upgrading of one floor every year.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 01/22 to 12/26
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade bathroom fixtures and plumbing on each floor.

How will this outcome be measured?

Lowered maintenance and utility cost.

What is the methodology used to determine the budget for this project?

Quotes obtained from plumbing companies.

Explain why project will take more than one year to complete?

Multi year project as there are several floors to be done. Each floor will require at least 1 year.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000

562 City Hall Air Handler Replacement

(No Funding in 2024)

Total Funding
\$900,000
 New Borrowing: \$900,000



Replace City Hall's air handler system.

Requesting Department(s): Grounds and Buildings
Request Type: Project
Current Status: Planning/Design
Timeline: 04/25 to 05/26
Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To replace all of the air handler systems in City Hall.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Efficiency costs will be lowered.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Gathering quotes from HVAC companies.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Multiple units.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$450,000	\$450,000	-	\$900,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	-	\$450,000	\$450,000	-	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$450,000	\$450,000	-	\$900,000
	-	-	-	\$450,000	\$450,000	-	\$900,000

810 Remodel Utility Office at City Hall

(No Funding in 2024)

Total Funding
\$135,000



Remodel Utility Office on 5th floor of City Hall

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Water Utility
Request Type: Project
Timeline: 1/2025 to 12/2025
Department Point of Contact: Erickson, Tina

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Updated work environment

Has request been approved by an oversight board?
No

How will this outcome be measured?
Updated work environment

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Past City Hall remodel project costs

Does this request require regulatory/other outside approval?
No

Outside Funding:

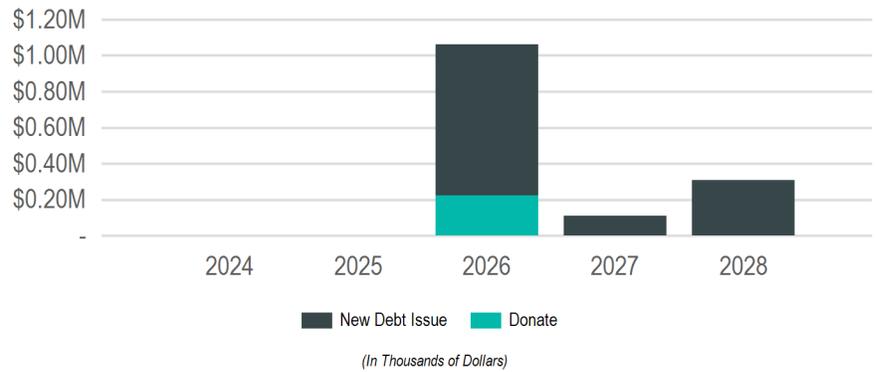
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$45,000	-	-	-	\$45,000
Operating - Storm Water Utility Funds	-	-	\$45,000	-	-	-	\$45,000
Operating - Water Utility Funds	-	-	\$45,000	-	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Public Buildings - City Hall	-	-	\$135,000	-	-	-	\$135,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$135,000	-	-	-	\$135,000
	-	-	\$135,000	-	-	-	\$135,000

La Crosse Center

2024 Total Funding
2024 New Borrowing
2024 City Funded



Requests

Request	2024	2025	2026	2027	2028	Total
643: Roof Replacement for South Hall A and Lobby	-	-	\$700,000	-	-	\$700,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	-	-	\$835,000	\$110,000	\$310,000	\$1,255,000
New Debt Issue	-	-	\$835,000	\$110,000	\$310,000	\$1,255,000
Donations & Outside Funding	-	-	\$225,000	-	-	\$225,000
Donations	-	-	\$225,000	-	-	\$225,000
	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000

540 Restroom remodeling in South Facility

(No Funding in 2024)

Total Funding
\$360,000
 New Borrowing: **\$360,000**



Remodeling of 10 bathrooms in the South Facility of the La Crosse Center. This includes bathrooms in the South Hall, Lobby and Ballroom areas. Plumbing, grab bars, painting, heat registers, sinks, partitions/dividers, tile, pressure washing and demo are all part of the project.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Bathrooms are approaching 20 years and in need of the upgrades
Timeline: 06/25 to 09/25
Department Point of Contact: Salzwedel, Kris

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Upgraded and modern looking restrooms in the South Hall. Part of regular maintenance for the venue.

How will this outcome be measured?
 Visual and functionality.

What is the methodology used to determine the budget for this project?
 Bid from vendor.

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 1/30/2020

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$360,000	-	-	\$360,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	\$360,000	-	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$360,000	-	-	\$360,000
	-	-	-	\$360,000	-	-	\$360,000

643 Roof Replacement for South Hall A and Lobby

(No Funding in 2024)

Total Funding
\$700,000
 New Borrowing: \$475,000



Replace the 20 year old roof that is over South Hall A and the lobby area of South Halls A&B.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Roof is being repaired as leaks occur which is becoming frequently.
Timeline: 06/24 to 08/24
Department Point of Contact: Salzwedel, Kris

Justification:

What is the request's desired outcome?
 A roof that doesn't have numerous leaks in these 2 areas.

How will this outcome be measured?
 Elimination of leaking problem and visual results.

What is the methodology used to determine the budget for this project?
 2 Local vendor providing estimates. Roughly \$20 per square foot. Roof is original from 2000. Normal roof life is up to 20 years.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$475,000	-	-	\$475,000
Outside - Donations	-	-	-	\$225,000	-	-	\$225,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	\$700,000	-	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$700,000	-	-	\$700,000
	-	-	-	\$700,000	-	-	\$700,000

709 Outside Doors in South Hall and Production

(No Funding in 2024)

Total Funding
\$110,000
 New Borrowing: \$110,000



Demo and Replace 28 doors / 14 sets with new hardware. Each set of doors runs approximately \$7,800. Total investment of the project is \$110,000.

Requesting Department(s): La Crosse Center
 Request Type: Project
 Current Status: Pending
 Timeline: 07/26 to 08/26
 Department Point of Contact: Salzwedel, Kris

Justification:

What is the request's desired outcome?
 Replacement of 20 year old doors that slowly are damaged by the weather element and wear and tear. These doors are also affected by the settling of the building causing quite a bit of preventative maintenance.

How will this outcome be measured?
 Ease of operation and reliability of doors.

What is the methodology used to determine the budget for this project?
 Vendor estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$110,000	-	\$110,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	\$110,000	-	\$110,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$110,000	-	\$110,000
	-	-	-	-	\$110,000	-	\$110,000

861 Replacement of Kitchen Flooring

(No Funding in 2024)

Total Funding
\$125,000
 New Borrowing: \$125,000



Replace 23 year old flooring in the kitchen.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: Summer 2026 to Fall 2026
Department Point of Contact: Salzwedel, Kris

Justification:

What is the request's desired outcome?
 Replace 23 year old flooring in the kitchen.

How will this outcome be measured?
 It will meet new health and safety measures.

What is the methodology used to determine the budget for this project?
 Estimate from contractor.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by La Crosse Center Board on 2/21/2023 (see Legistar 23-0207)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$125,000	\$125,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	\$125,000	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$125,000	\$125,000
	-	-	-	-	-	\$125,000	\$125,000

865 Freight Elevator Upgrade

(No Funding in 2024)

Total Funding
\$185,000
 New Borrowing: \$185,000



Upgrade existing freight elevator.

Requesting Department(s): La Crosse Center
Request Type: Project
Current Status: Planning
Timeline: June 2027 to September 2027
Department Point of Contact: Salzwedel, Kris

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To upgrade the doors and ease of safety and operations of freight elevator.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 By the increased safety and building accessibility.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Similar Projects.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

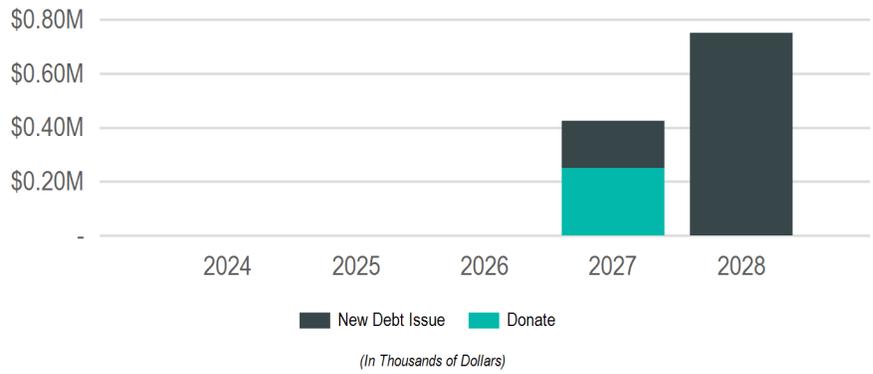
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$185,000	\$185,000
EXPENDITURE CATEGORIES:							
Public Buildings - La Crosse Center	-	-	-	-	-	\$185,000	\$185,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$185,000	\$185,000
	-	-	-	-	-	\$185,000	\$185,000

Library

2024 Total Funding
2024 New Borrowing
2024 City Funded



Requests

Request	2024	2025	2026	2027	2028	Total
467: Main Branch Library Main Hall Remodel	-	-	-	\$425,000	-	\$425,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	-	-	-	\$175,000	\$750,000	\$925,000
New Debt Issue	-	-	-	\$175,000	\$750,000	\$925,000
Donations & Outside Funding	-	-	-	\$250,000	-	\$250,000
Donations	-	-	-	\$250,000	-	\$250,000
	-	-	-	\$425,000	\$750,000	\$1,175,000

466 South Community Library Remodel

(No Funding in 2024)

Total Funding
\$1,250,000
 New Borrowing: \$1,250,000



In response to planning for long-term sustainability of a library neighborhood presence, this request is to proceed with either remodeling or new construction at the south community library site.

Requesting Department(s): Library
Request Type: Project
Current Status: Preliminary study completed June 2019, still in planning phase
Timeline: 03/2025 to 11/2025
Department Point of Contact: Grant, Shanneon

Justification:

What is the request's desired outcome?

To make needed repairs and updates to an aging facility. To restore the integrity of the structure and provide a safe and comfortable environment for patrons and staff. To replace a thirty-year-old roof that is actively leaking and prevent additional damage to materials, technology, and furnishings. To bring public restrooms up to ADA standards and enlarge meeting room/programming space to better serve community needs. To update wiring, expanding capacity and allowing more flexibility in use of library space.

How will this outcome be measured?

The roof will no longer leak. Public restrooms will be accessible. The expanded meeting room/program room will be better utilized. Updated wiring will allow flexibility in moving public computers and changing the layout to better suit the needs of our users and staff.

What is the methodology used to determine the budget for this project?

Recommendations from architect in preliminary study conducted in 2019.

Explain why project will take more than one year to complete?

This is a major project involving numerous stakeholders and considerable time in design.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$500,000	-	-	-	-	\$750,000	\$1,250,000
EXPENDITURE CATEGORIES:							
Public Buildings - Library	\$500,000	-	-	-	-	\$750,000	\$1,250,000
SPENDING PLAN:							
Construction/Maintenance	\$400,000	-	-	-	-	\$750,000	\$1,150,000
Planning/Design	\$100,000	-	-	-	-	-	\$100,000
	\$500,000	-	-	-	-	\$750,000	\$1,250,000

467 Main Branch Library Main Hall Remodel

(No Funding in 2024)

Total Funding \$552,464 New Borrowing: \$250,000
--



The remodeling of approximately 12,000 square feet vacated in 2013 by the Historical Society. Transform space into multipurpose space for library programming and community events.

Requesting Department(s): Library
 Request Type: Project
 Current Status: Under study
 Timeline: 04/26 to 11/28
 Department Point of Contact: Grant, Shanneon

Justification:	Approval & Oversight:
-----------------------	----------------------------------

What is the request's desired outcome?
 Best use of currently underutilized space as determined by study completed in June of 2019. Transforming the former museum space into a highly visible, multipurpose space will provide needed library programming space, as well as a desirable community event space with an opportunity to generate revenue. In addition to needed improvements in flooring, humidity control, and acoustics, replacing the exterior Main Street wall with floor to ceiling windows will make the inside space more attractive as a community event space, as well the provide a clear line of sight into the space to showcase library events and programs happening inside.

How will this outcome be measured?
 This enhanced space will be utilized year-round for library programs and events. It will also be an attractive community event space that generates revenue, helping better meet high demand for meeting and event spaces.

What is the methodology used to determine the budget for this project?
 Architects' recommendation.

Explain why project will take more than one year to complete?
 This is a major remodeling project with many planning considerations. Phase one includes design and detailed planing. Phase two includes a fundraising campaign and construction.

Has request been approved by an oversight board?
 Yes by Library Board on 2/11/2020

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

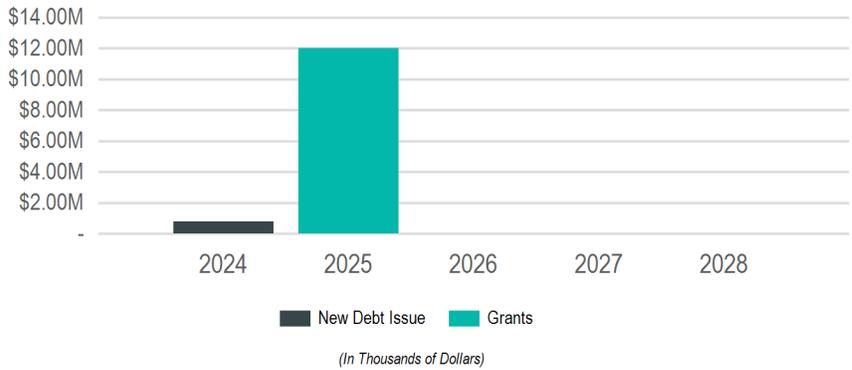
Does this request use donated funds?
 Yes (Collected \$0 of \$250,000)

What are the arrangements for solicitation, collection, accounting and transferring of donated funds?
 Fundraising campaign with donor naming opportunities for windows, furniture, etc.

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$75,000	-	-	-	\$175,000	-	\$250,000
Outside - Donations	\$52,464	-	-	-	\$250,000	-	\$302,464
EXPENDITURE CATEGORIES:							
Public Buildings - Library	\$127,464	-	-	-	\$425,000	-	\$552,464
SPENDING PLAN:							
Construction/Maintenance	\$52,464	-	-	-	\$425,000	-	\$477,464
Planning/Design	\$75,000	-	-	-	-	-	\$75,000
	\$127,464	-	-	-	\$425,000	-	\$552,464

Municipal Service Center

2024 Total Funding
\$800,000
2024 New Borrowing
\$800,000
2024 City Funded
\$800,000



Requests

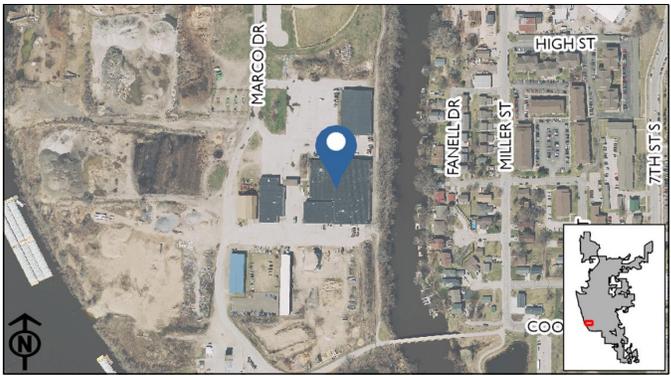
Request	2024	2025	2026	2027	2028	Total
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$800,000	-	-	-	-	\$800,000
New Debt Issue	\$800,000	-	-	-	-	\$800,000
Grants & Other Intergovernmental	-	\$12,000,000	-	-	-	\$12,000,000
Federal	-	\$12,000,000	-	-	-	\$12,000,000
	\$800,000	\$12,000,000	-	-	-	\$12,800,000

825 Municipal Services Center - Brine Tank Addition

2024 Funding	Total Funding
\$800,000 New Borrowing: \$800,000	\$850,000 New Borrowing: \$850,000



Extension of existing garage area, to add brine mixing and filling station for Street Department vehicle(s), for snow prevention treatments on roadways.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2023 to 2024
 Department Point of Contact: La Fleur, Mike

Justification:

What is the request's desired outcome?
 Building addition, new brine solution equipment.

How will this outcome be measured?
 Installation of new building & equipment.

What is the methodology used to determine the budget for this project?
 Architect provided.

Explain why project will take more than one year to complete?
 Design in 2023. Equipment and construction in 2024.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

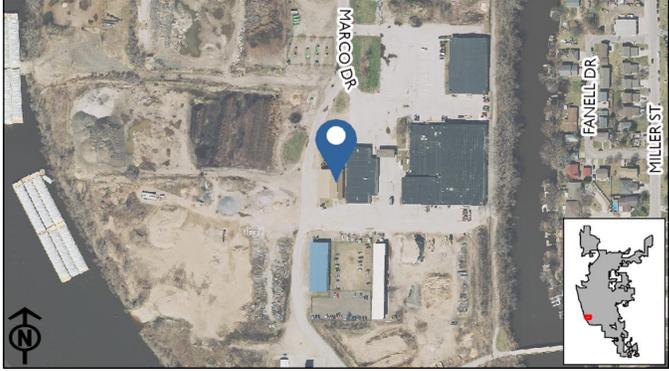
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$50,000	\$800,000	-	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	\$50,000	\$800,000	-	-	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$800,000	-	-	-	-	\$850,000
	\$50,000	\$800,000	-	-	-	-	\$850,000

899 New Transit Facility

(No Funding in 2024)

Total Funding
\$12,000,000



The Transit Department is looing to utilize federal grant programs to construct a new bus barn/administrative facility and maintenance shop. The current maintenance and administrative offices building were built in the late 1970s and the bus barn has fallen into disrepair. The Transit Department is continuing to expand our fleet and adding new technologies such as WIFI capabilities, more electric charging stations, and is looking for ways to integrate all of these items a new, more efficient and environmentally friendly facility.

Requesting Department(s): Municipal Transit Utility
Request Type: Project
Current Status: Planning
Timeline: 1/1/2025 to 1/1/2026
Department Point of Contact: Lorentz, Adam

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 To have more efficient and capable facilities.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 More efficient and capable facilities.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Lower maintenance costs, increased efficiency, better service, safer and more equitable working conditions.

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: None
 Approvals Remaining: FTA, WISDOT, MNDOT, LAPC, MTU Board, BPW, Common Council

Outside Funding:

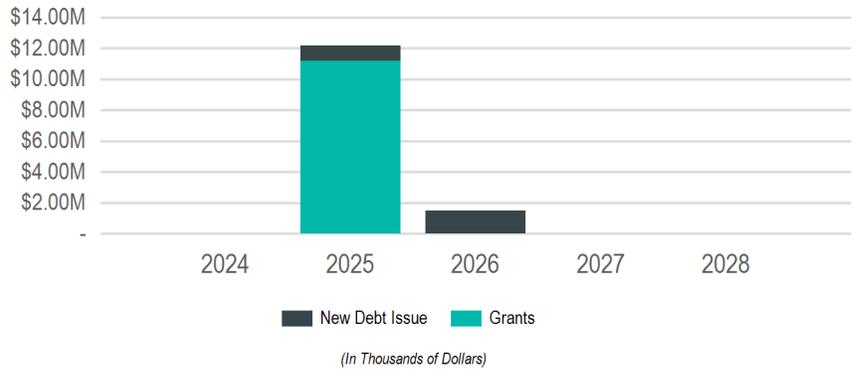
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	-	\$12,000,000	-	-	-	\$12,000,000
EXPENDITURE CATEGORIES:							
Public Buildings - Municipal Service Center	-	-	\$12,000,000	-	-	-	\$12,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$12,000,000	-	-	-	\$12,000,000
	-	-	\$12,000,000	-	-	-	\$12,000,000

Others

2024 Total Funding
2024 New Borrowing
2024 City Funded



Requests

Request	2024	2025	2026	2027	2028	Total
656: Public Market	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
New Debt Issue	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
Grants & Other Intergovernmental	-	\$11,200,000	-	-	-	\$11,200,000
Federal	-	\$11,200,000	-	-	-	\$11,200,000
	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

656 Public Market

(No Funding in 2024)

Total Funding
\$13,700,000
 New Borrowing: \$2,500,000



Planning, property acquisition and development of Public Market. Creation of a Public Market is meant to increase access to fresh, healthy foods, showcase the community's diversity, and provide a new opportunity for locally owned and operated businesses to grow.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Feasibility Study, Site Analysis and Business Plan completed
Timeline: 01/24 to 12/26
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Acquire land, site preparation, architectural designs, infrastructure improvements and construction for development of Public Market.

How will this outcome be measured?
 Development of La Crosse Public Market.

What is the methodology used to determine the budget for this project?
 Land appraisals, cost estimates by Public Market Development consultants.

Explain why project will take more than one year to complete?
 Ongoing process for fundraising and construction

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Redevelopment Authority on 1/28/2021 (see Legistar 21-0114)

Is this request part of an approved master plan?
 Yes it is part of Public Market Feasibility Study, Site Analysis and Business Plan dated 3/11/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

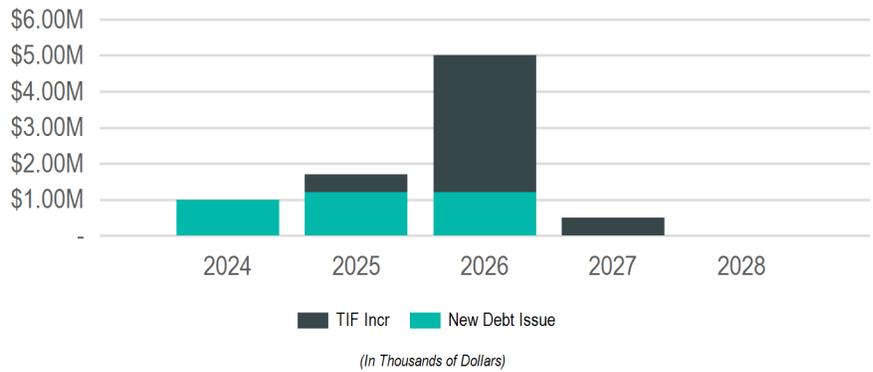
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
Grants - Federal	-	-	\$11,200,000	-	-	-	\$11,200,000
EXPENDITURE CATEGORIES:							
Economic Development - Other	-	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
Economic Development - Property and Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$11,180,000	-	-	\$11,180,000
Land Acquisition	-	-	\$1,000,000	-	-	-	\$1,000,000
Planning/Design	-	-	-	\$1,520,000	-	-	\$1,520,000
	-	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

Flood Control, Harbors & Waterfront

2024 Total Funding
\$1,000,000
2024 New Borrowing
\$1,000,000
2024 City Funded
\$1,000,000



Requests

Request	2024	2025	2026	2027	2028	Total
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
New Debt Issue	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Taxation	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
TIF Increment	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
	\$1,000,000	\$1,700,000	\$5,000,000	\$500,000	-	\$8,200,000

555 River Point District Waterway Development Plan

(No Funding in 2024)

Total Funding
\$1,500,000



Comprehensive front side park site plan for Riverside Point Development. The plan will study how to develop the Riverside Waterway and north to Copeland in regards to marinas, ingress/egress, flooding concerns, etc.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 01/25 to 12/27
Department Point of Contact: Odegaard, Jason

Justification:

What is the request's desired outcome?
 Design a waterway site plan to coincide with River Point Development as well as Riverside Park to Copeland.

How will this outcome be measured?
 By obtaining the site plan.

What is the methodology used to determine the budget for this project?
 Previous waterway development project.

Explain why project will take more than one year to complete?
 Development will have to be done in phases.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
SPENDING PLAN:							
Planning/Design	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000

624 Flood Levee Rehabilitation

2024 Funding	Total Funding	
\$1,000,000 New Borrowing: \$1,000,000	\$4,000,000 New Borrowing: \$4,000,000	
<p>Systematic removal, replacement, and upgrading of 10,000 feet of levees.</p> <p>Requesting Department(s): Engineering Request Type: Project Current Status: Planning Timeline: 2022 to 2026 Department Point of Contact: Wodarz, Caleb</p>		

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Rehabilitation of flood levees based on US Army Corps of Engineers standards for increased flooding protection.

How will this outcome be measured?
 Rebuilt levees, including additional height.

What is the methodology used to determine the budget for this project?
 Past projects, field visits.

Explain why project will take more than one year to complete?
 Due to extensive length of levees, and costs, implementation must be phased.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of 2011 Dike Elevation Surveys dated 2/3/2012

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: US Army Corps of Engineers

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
EXPENDITURE CATEGORIES:							
Harbors, Docks and Waterways	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
SPENDING PLAN:							
Construction/Maintenance	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000

853 River Point District Marina

(No Funding in 2024)

Total Funding
\$3,300,000



The design, build, and implementation of a marina and associated facilities located on the east bank of the Black River, adjacent to the River Point Development.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning and Design
Timeline: Jan 2026 to November 2026
Department Point of Contact: Flottmeyer, James

Justification:

What is the request's desired outcome?
 Additional boat slips to aid in the flourishing city marinas and provide additional recreational opportunities for the River Point District residents.

How will this outcome be measured?
 By the completion of the product and use of the facilities.

What is the methodology used to determine the budget for this project?
 Similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

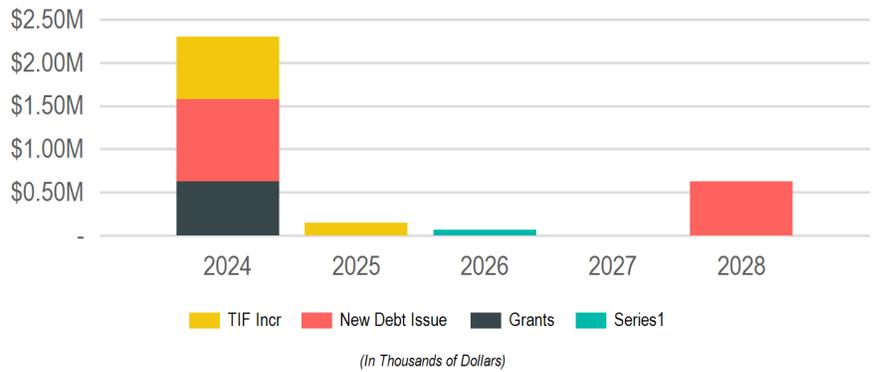
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 18	-	-	-	\$3,300,000	-	-	\$3,300,000
EXPENDITURE CATEGORIES:							
Parks - Boat Docks	-	-	-	\$3,300,000	-	-	\$3,300,000
SPENDING PLAN:							
Planning/Design	-	-	-	\$3,300,000	-	-	\$3,300,000
	-	-	-	\$3,300,000	-	-	\$3,300,000

Parks, Recreation & Forestry

2024 Total Funding
\$2,300,000
2024 New Borrowing
\$950,000
2024 City Funded
\$1,675,000



Requests

Request	2024	2025	2026	2027	2028	Total
857: Grand Crossing Trail Reconstruction	\$875,000	-	-	-	-	\$875,000
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000
554: Northside Community Pool	-	-	-	-	\$425,000	\$425,000
553: Erickson Pool	-	-	-	-	\$200,000	\$200,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$950,000	-	-	-	\$625,000	\$1,575,000
New Debt Issue	\$950,000	-	-	-	\$625,000	\$1,575,000
Grants & Other Intergovernmental	\$625,000	-	-	-	-	\$625,000
Federal	\$625,000	-	-	-	-	\$625,000
Special Funds	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
Taxation	\$725,000	\$150,000	-	-	-	\$875,000
TIF Increment	\$725,000	\$150,000	-	-	-	\$875,000
	\$2,300,000	\$150,000	\$70,000	-	\$625,000	\$3,145,000

549 Riverside Park Site Improvement

2024 Funding	Total Funding
\$275,000	\$275,000



Assess current electrical grid in Riverside Park. With multiple user groups adding electrical systems to Riverside Park, the plan is to map the underground electrical system at Riverside Park and assess any problems with the electrical system. Replacement of irrigation is also necessary.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning/Design
Timeline: 04/23 to 05/23
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To gain a better understanding of Riverside Park electrical grid as well as replace irrigation within the park.

How will this outcome be measured?
 Site map will be developed and replacement of irrigation.

What is the methodology used to determine the budget for this project?
 Consultation with local companies.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	\$275,000	-	-	-	-	\$275,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$275,000	-	-	-	-	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	\$250,000	-	-	-	-	\$250,000
	-	\$275,000	-	-	-	-	\$275,000

553 Erickson Pool

(No Funding in 2024)

Total Funding
\$200,000
 New Borrowing: \$200,000



Upgrade of the 20 year old Erickson Pool mechanical system. The pool's mechanical system is wearing down and in constant need of repair.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/25 to 05/25
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the mechanical system at Erickson Pool.

How will this outcome be measured?

Lower maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?

Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$200,000	\$200,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	-	-	-	-	\$200,000	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$200,000	\$200,000
	-	-	-	-	-	\$200,000	\$200,000

554 Northside Community Pool

(No Funding in 2024)

Total Funding
\$425,000
 New Borrowing: \$425,000



2024 funds would be for replacement of slide feature that was installed in 1999. 2025 funds would upgrade mechanical system and roof at Northside Community Pool.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/24 to 05/25
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?

To upgrade the slide, roof, and mechanical system at Northside Pool.

How will this outcome be measured?

Increased safety by installing a new slide, lowering maintenance cost and more efficient mechanical system.

What is the methodology used to determine the budget for this project?

Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$425,000	\$425,000
EXPENDITURE CATEGORIES:							
Parks - Aquatics Facilities	-	-	-	-	-	\$425,000	\$425,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$425,000	\$425,000
	-	-	-	-	-	\$425,000	\$425,000

558 Seminary Park

2024 Funding	Total Funding
\$150,000	\$150,000



Update to Seminary Park with new playground equipment and other park amenities.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning/Design
 Timeline: 04/24 to 06/24
 Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 To update the playground equipment and other existing assets.

How will this outcome be measured?
 By the increased use of the playground and lower maintenance cost.

What is the methodology used to determine the budget for this project?
 By obtaining quotes from manufacturers.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/20/2020 (see Legistar 20-0184)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

682 Red Cloud Park Trail

(No Funding in 2024)

Total Funding
\$50,000



In order to facilitate a development near Red Cloud park and Trane Plant 6 a trail connection from Red Cloud Park to the Marsh Trail system needs to be designed. This will be a challenging project due to the presence of steep slopes, wetlands and waterways. Includes a feasibility study.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Not started
Timeline: 2025
Department Point of Contact: Acklin, Tim

Justification:

What is the request's desired outcome?

Encourage residential development on Trane Plant 6 site by creating a connection to trail system to Downtown and UW-L and Westerns campuses.

How will this outcome be measured?

Creation of trail.

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	-	\$50,000	-	-	-	\$50,000
SPENDING PLAN:							
Planning/Design	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000

702 Green Island Tennis Facility

(No Funding in 2024)

Total Funding
\$70,000



Resurface 13 outdoor courts. Department maintenance program to resurface the courts every 5 years to maintain the base surface in working order for 30 years.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 03/26 to 05/26
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
 To resurface the outdoor courts.

How will this outcome be measured?
 By the increased safety and decreased maintenance the courts need.

What is the methodology used to determine the budget for this project?
 Quotes gathered.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Special - GREEN ISLAND LAND (Fund 240)	-	-	-	\$70,000	-	-	\$70,000
EXPENDITURE CATEGORIES:							
Parks - Sports Facilities	-	-	-	\$70,000	-	-	\$70,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$70,000	-	-	\$70,000
	-	-	-	\$70,000	-	-	\$70,000

716 Coulee Park

(No Funding in 2024)

Total Funding
\$100,000



Upgrades to play equipment at Coulee Park.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: 04/25 to 09/25
Department Point of Contact: Trussoni, Dan

Justification:

What is the request's desired outcome?
 Upgrade to existing park.

How will this outcome be measured?
 By the decreased maintenance cost and increased usage of the park.

What is the methodology used to determine the budget for this project?
 Quotes gathered from similar projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	-	\$100,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Parks - General Improvements	-	-	\$100,000	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000

841 Badger/Hickey Park Shelter

2024 Funding	Total Funding
\$700,000 New Borrowing: \$700,000	\$785,000 New Borrowing: \$785,000



Replacement of existing shelter that was built in 1974. Existing shelter is not in compliance with FEMA flood plain requirements.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: NOT STARTED
 Timeline: 2023 to 2024
 Department Point of Contact: Trussoni, Dan

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 New Park Shelter without being in the flood plain.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Elevation and new shelter certificate.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Similar projects.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 DESIGN IN 2023 CONSTRUCTION IN 2024

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$85,000	\$700,000	-	-	-	-	\$785,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	\$85,000	\$700,000	-	-	-	-	\$785,000
SPENDING PLAN:							
Construction/Maintenance	-	\$700,000	-	-	-	-	\$700,000
Planning/Design	\$85,000	-	-	-	-	-	\$85,000
	\$85,000	\$700,000	-	-	-	-	\$785,000

848 Erickson Park Skate Plaza

2024 Funding	Total Funding
\$300,000	\$300,000



Repurpose the underused tennis courts at Erickson Park to create a welcoming place for the recreational skate boarders, rollerbladers, and bikers to utilize on the City's south side.

Requesting Department(s): Parks, Recreation and Forestry
Request Type: Project
Current Status: Planning
Timeline: April 2024 to Oct. 2024
Department Point of Contact: Flick, Jared

Justification:

What is the request's desired outcome?
 The renovation of the underused tennis courts at Erickson Park to create a welcoming place for the recreational skate boarders, rollerbladers, and bikers to utilize on the City's south side.

How will this outcome be measured?
 By the completion and transformation of the current space conditions.

What is the methodology used to determine the budget for this project?
 Consultation with area contractors.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 15	-	\$300,000	-	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Parks - Recreation Facilities	-	\$300,000	-	-	-	-	\$300,000
SPENDING PLAN:							
Planning/Design	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000

857 Grand Crossing Trail Reconstruction

2024 Funding	Total Funding
\$875,000 New Borrowing: \$250,000	\$875,000 New Borrowing: \$250,000



Reconstruction will include rebuilding the spillway, restoring hydraulic flow with a large culvert and resurfacing the trail.

Requesting Department(s): Parks, Recreation and Forestry
 Request Type: Project
 Current Status: Planning and design
 Timeline: May 2024 to December 2024
 Department Point of Contact: Miller, Leah

Justification:

What is the request's desired outcome?
 Reconstruction and rebuilding of the spillway, restoring hydraulic flow with a large culvert and resurfacing the trail.

How will this outcome be measured?
 By the completion of the project.

What is the methodology used to determine the budget for this project?
 Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Park Commissioners on 2/16/2023

Is this request part of an approved master plan?
 Yes it is part of La Crosse River Marsh Master Plan

Does this request require regulatory/other outside approval?
 No

Outside Funding:

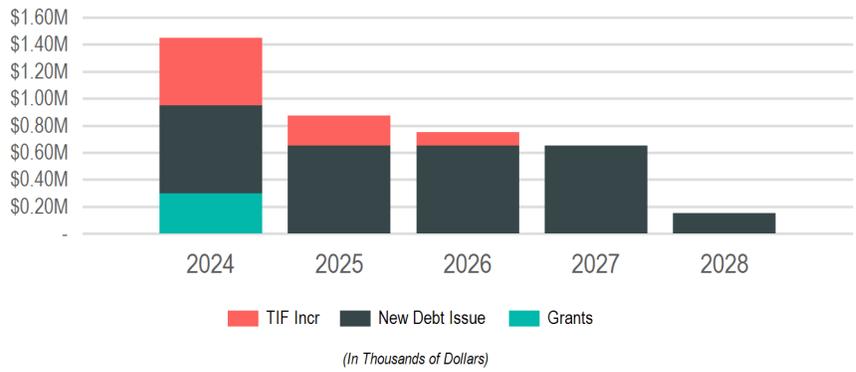
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$250,000	-	-	-	-	\$250,000
Grants - Federal	-	\$625,000	-	-	-	-	\$625,000
EXPENDITURE CATEGORIES:							
Parks - Trails	-	\$875,000	-	-	-	-	\$875,000
SPENDING PLAN:							
Construction/Maintenance	-	\$875,000	-	-	-	-	\$875,000
	-	\$875,000	-	-	-	-	\$875,000

Planning & Community Development

2024 Total Funding
\$1,450,000
2024 New Borrowing
\$650,000
2024 City Funded
\$1,150,000



Sub Groups

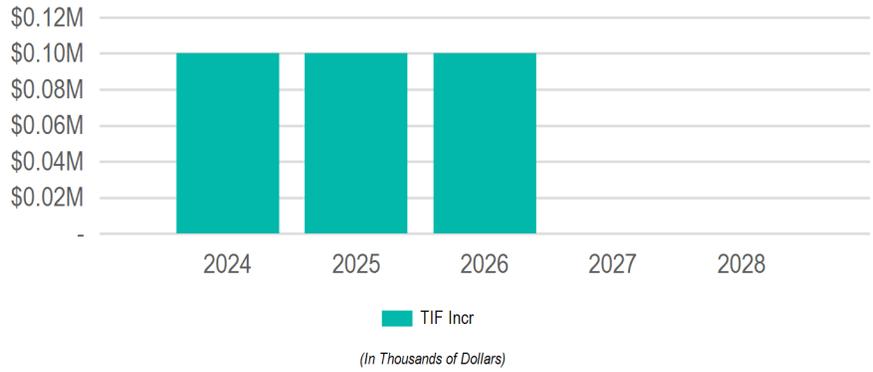
Sub Group	2024	2025	2026	2027	2028	Total
Economic Development	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Housing	\$1,200,000	\$625,000	\$500,000	\$500,000	-	\$2,825,000
Plans & Studies	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	\$1,450,000	\$875,000	\$750,000	\$650,000	\$150,000	\$3,875,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$650,000	\$650,000	\$650,000	\$650,000	\$150,000	\$2,750,000
New Debt Issue	\$650,000	\$650,000	\$650,000	\$650,000	\$150,000	\$2,750,000
Grants & Other Intergovernmental	\$300,000	-	-	-	-	\$300,000
Federal	\$300,000	-	-	-	-	\$300,000
Taxation	\$500,000	\$225,000	\$100,000	-	-	\$825,000
TIF Increment	\$500,000	\$225,000	\$100,000	-	-	\$825,000
	\$1,450,000	\$875,000	\$750,000	\$650,000	\$150,000	\$3,875,000

Economic Development

2024 Total Funding
\$100,000
2024 New Borrowing
2024 City Funded
\$100,000



Requests

Request	2024	2025	2026	2027	2028	Total
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Taxation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
TIF Increment	\$100,000	\$100,000	\$100,000	-	-	\$300,000
	\$100,000	\$100,000	\$100,000	-	-	\$300,000

447 Downtown Facade Renovation Program

2024 Funding	Total Funding
\$100,000	\$500,000



Partnership with Downtown Mainstreet, Inc. to revitalize downtown through the restoration and investment of buildings and businesses in TID 11. This is a matching grant program with business and building owners eligible for up to \$20,000 for historic buildings and \$10,000 for non-historic buildings. Through 2019 this program saw private investment of over \$20,000,000.

Requesting Department(s): Planning and Development
 Request Type: Program
 Current Status: Ongoing program
 Timeline: 2017 to 2026
 Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Investment in restoration of downtown buildings and businesses.

How will this outcome be measured?
 Matching private investment, increased property value.

What is the methodology used to determine the budget for this project?
 Committed program funds in previous years.

Explain why project will take more than one year to complete?
 Ongoing program.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Economic Development Commission on 3/23/2017 (see Legistar 17-0204)

Is this request part of an approved master plan?
 Yes it is part of Project Plan for the Project Plan Amendment of Tax Incremental District No. 11 dated 12/12/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

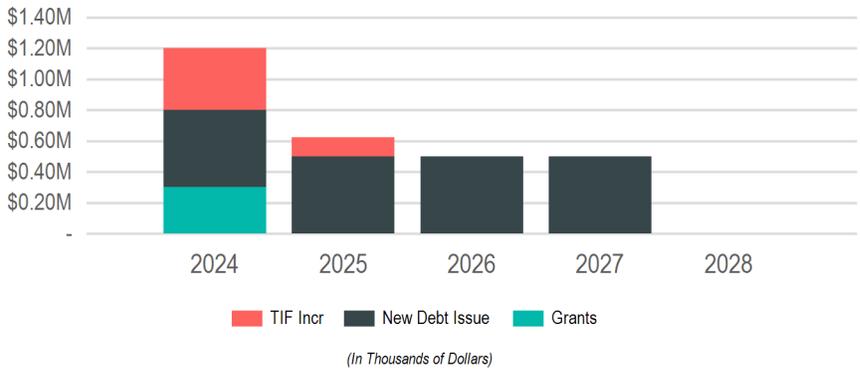
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Economic Development - Facade Renovation	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
SPENDING PLAN:							
Grants/Loans	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000

Housing

2024 Total Funding
\$1,200,000
2024 New Borrowing
\$500,000
2024 City Funded
\$900,000



Requests

Request	2024	2025	2026	2027	2028	Total
895: Charles St Affordable Housing	\$550,000	\$125,000	-	-	-	\$675,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
902: Affordable Housing Revolving Loan Program	\$150,000	-	-	-	-	\$150,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
Grants & Other Intergovernmental	\$300,000	-	-	-	-	\$300,000
Federal	\$300,000	-	-	-	-	\$300,000
Taxation	\$400,000	\$125,000	-	-	-	\$525,000
TIF Increment	\$400,000	\$125,000	-	-	-	\$525,000
	\$1,200,000	\$625,000	\$500,000	\$500,000	-	\$2,825,000

895 Charles St Affordable Housing

2024 Funding	Total Funding
\$550,000	\$675,000



Requesting TID dollars and ARPA funds to acquire, demolish and fill parcels on the 700 block of Charles St. Once parcels are filled, we will issue an RFP to develop an affordable housing unit similar to Garden Terrace (on an adjacent parcel). The City already owns 3 of the 7 parcels on the block. Will need to acquire 17-10068-70, 17-10068-30, 17-10068-20, 17-10068-10

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: Some parcels on the block have already been acquired and demolished
Timeline: 01-2024 to 01-2029
Department Point of Contact: Denson, Jonah

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 This request will help fund the purchase, demolition and fill for four parcels on the East side of the 700 block of Charles St. The City already owns 3 of the 7 parcels on that block. Once the parcels are acquired and prepped we hope to rezone and submit an RFP to have an affordable, multi family housing unit constructed on the property.

How will this outcome be measured?
 We hope to have offers to purchase in place by the end of 2024, begin the demo and fill process shortly thereafter and submit the RFP for development in early 2025. The outcome will ultimately be measured by the creation of several affordable living units, one of the City's goals in the comprehensive plan.

What is the methodology used to determine the budget for this project?
 We used assessed value of the remaining properties as a starting point for budget purposes. I also reviewed the cost of fill from other projects to estimate what fill would cost us at this site.

Explain why project will take more than one year to complete?
 Development of multifamily developments is time consuming. Affordable housing units become especially time consuming due to tax credit applications needed to finance the projects

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

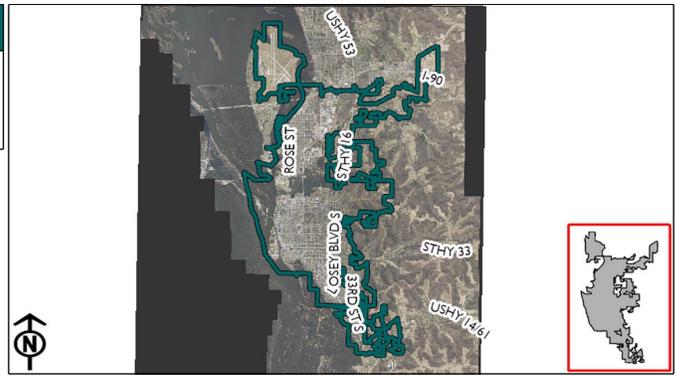
Does this request require the city to contribute funds?
Yes

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	\$300,000	-	-	-	-	\$300,000
Other - TIF Increment - 16	-	\$250,000	\$125,000	-	-	-	\$375,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$550,000	\$125,000	-	-	-	\$675,000
SPENDING PLAN:							
Land Acquisition	-	\$550,000	\$125,000	-	-	-	\$675,000
	-	\$550,000	\$125,000	-	-	-	\$675,000

902 Affordable Housing Revolving Loan Program

2024 Funding	Total Funding
\$150,000	\$150,000



Community Development has an Affordable Housing Revolving Loan fund to assist developers create affordable housing units in La Crosse. With affordable housing being a major priority for the City the majority of our available funds are earmarked for multi family developments. We would like to replenish the fund to support other projects.

Requesting Department(s): Community Development and Housing; Planning and Development
Request Type: Program
Current Status: The Fund is in place, it needs additional resources
Timeline: 01-2024 to tbd
Department Point of Contact: Trane, Andrea

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 We are looking for \$300,000 to replenish our revolving loan fund. This will allow us to support additional developments of affordable housing and help update aging housing stock in the City.

How will this outcome be measured?
 The outcome of this program will be measured by the number of affordable units created by the program.

What is the methodology used to determine the budget for this project?
 While being good stewards of tax payer dollars we need to have enough money in the fund to help finance projects in order to revolve money back into the fund. \$300,000 should allow us to help fund a couple units of affordable housing.

Explain why project will take more than one year to complete?
 These funds will revolve on going. As money is loaned, payments will return to the fund

Has request been approved by an oversight board?
 Yes by Community Development Committee on 3/9/2021 (see Legistar 21-0301)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

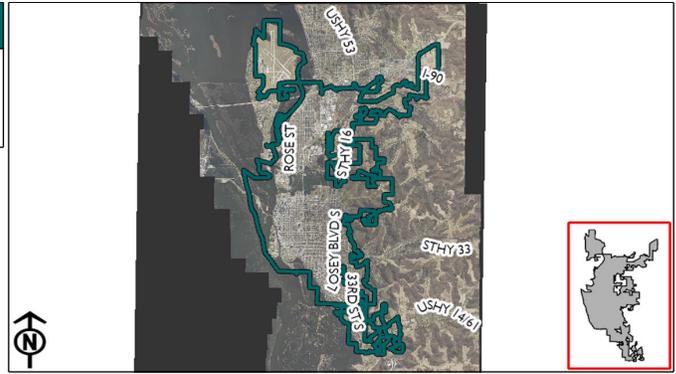
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 10	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Grants/Loans	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

906 Housing Grant Revolving Fund

2024 Funding	Total Funding
\$500,000 New Borrowing: \$500,000	\$2,000,000 New Borrowing: \$2,000,000



Planning/Community Development would like to make \$2,000,000 available to partner agencies for housing development in the City. Money will be granted through RFP to agencies in the City for acquisition, demolition and development of housing, both affordable and market rate

Requesting Department(s): Community Development and Housing; Planning and Development
Request Type: Program
Current Status: still in research status awaiting funding
Timeline: 01-2024 to tbd
Department Point of Contact: Denson, Jonah

Justification:

What is the request's desired outcome?
 Desired outcome is to provide housing development funds to partner agencies to continue the work of our replacement housing program. With market conditions changing it is becoming more expensive for the City to acquire properties for development. Securing ARPA funds would allow us to grant funds to partners that can rotate funds into future developments

How will this outcome be measured?
 This outcome will be measured by the number of new housing units developed in the City of La Crosse.

What is the methodology used to determine the budget for this project?
 \$500,000 per year would allow one partner build 2 houses or 2 partners to build 1 house per year. Returning sales proceeds to their housing fund would allow partners to build more homes into the future.

Explain why project will take more than one year to complete?
 this would preferably be an ongoing project for years to come

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

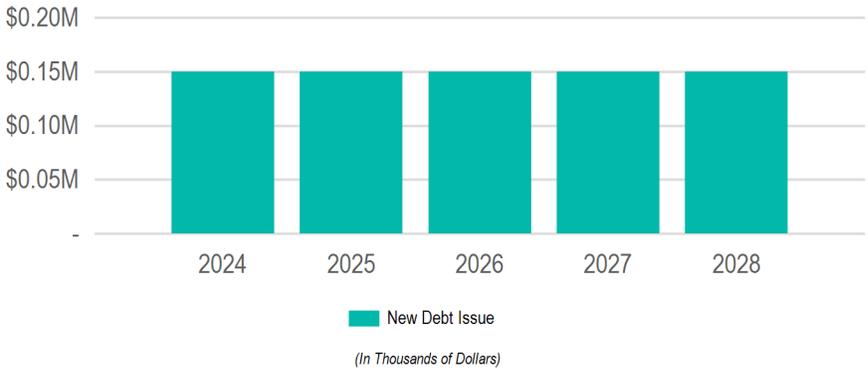
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Neighborhoods	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
SPENDING PLAN:							
Grants/Loans	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000

Plans & Studies

2024 Total Funding
\$150,000
2024 New Borrowing
\$150,000
2024 City Funded
\$150,000



Requests

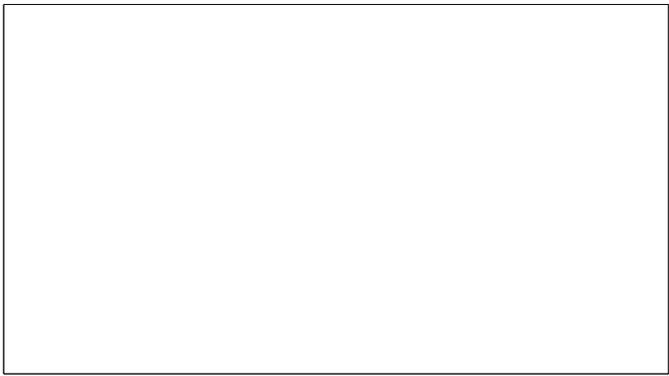
Request	2024	2025	2026	2027	2028	Total
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

804 Climate Action Plan Implementation

2024 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$900,000 New Borrowing: \$900,000



This request for funding Climate Action Plan implementation is a general request, similar to the past Bicycle Pedestrian Plan Implementation CIP requests. The Climate Action Plan was adopted by the Common Council in January 2023. Since the plan was just approved, there are no specific projects identified for the year-one implementation plan. However, staff and the Climate Action Plan Steering Committee would like to be able to at least take on small-scale implementation while determining large-scale budget requests for 2025. This request continues beyond 2024 to indicate that future spending will be necessary, though it has not been identified.

Requesting Department(s): Planning and Development
Request Type: Program
Current Status: Not started
Timeline: 04/2023 to 03/2033
Department Point of Contact: Kuhlman, Lewis

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 The request's desired outcome is to begin implementing the actions recommended in the Climate Action Plan as soon as it is approved by the Common Council.

How will this outcome be measured?
 This outcome will be measured using the benchmarks for greenhouse gas emissions reduction in the Climate Action Plan. Working with Xcel Energy or other partners staff can also estimate how much money will be saved annually. Planners can also work with assessors to determine how property values are affected by any project implementation, if applicable.

What is the methodology used to determine the budget for this project?
 The methodology used to determine the budget for this project begins with the 2022 CIP budget as a baseline. Then, staff picked a percent that seemed low enough for the vagaries of the description to be tolerable, but high enough to take some action--one-quarter of one percent (\$150,000).

Explain why project will take more than one year to complete?
 This request will take more than one year because it will cover multiple projects recommended in the Climate Action Plan. This request will likely be revised or eliminated in future budgets to make way for more specific requests outlined in the Climate Action Plan's recommendations.

Has request been approved by an oversight board?
 Yes by Sustainable La Crosse Commission on 2/17/2022 (see Legistar 22-0210)

Is this request part of an approved master plan?
 Yes it is part of Climate Action Plan dated 3/31/2023

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

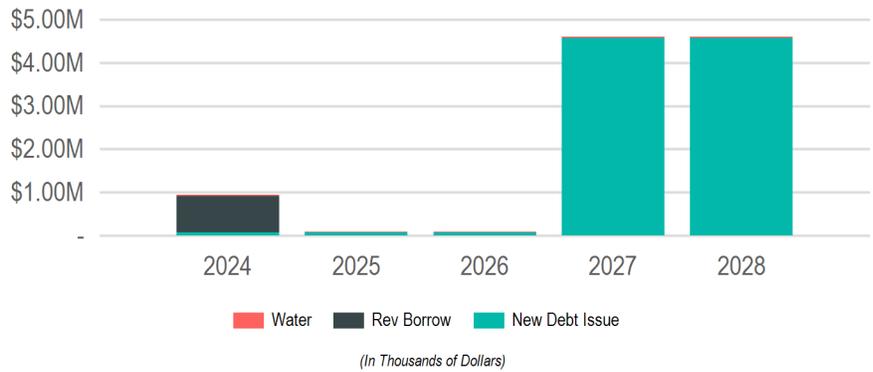
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
Environmental Planner	Planning & Development	1.0	-

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Public Safety

2024 Total Funding
\$945,000
2024 New Borrowing
\$920,000
2024 City Funded
\$945,000



Requests

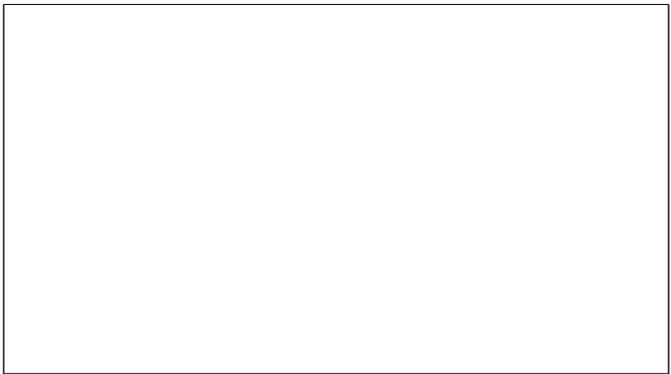
Request	2024	2025	2026	2027	2028	Total
889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$920,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$10,200,000
New Debt Issue	\$70,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$9,350,000
Revenue Bonds/Notes	\$850,000	-	-	-	-	\$850,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$945,000	\$95,000	\$95,000	\$4,595,000	\$4,595,000	\$10,325,000

565 Fiber, Wireless and other Telecommunications Infrastructure

2024 Funding	Total Funding
\$95,000 New Borrowing: \$70,000	\$710,000 New Borrowing: \$560,000



Fiber and related infrastructure for additional public safety surveillance cameras, satellite city facilities and cooperative community fiber projects. First year locations will be Cameron and Cass Street intersections at 3rd and 4th. Copeland Park.

Requesting Department(s): Information Technology; Police; Water Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2028
Department Point of Contact: Greschner, Jacky

Justification:

What is the request's desired outcome?
 Increase public awareness at major intersections and access points into and out of the City.

How will this outcome be measured?
 Increased public safety with better camera coverage.

What is the methodology used to determine the budget for this project?
 Based on past project estimates.

Explain why project will take more than one year to complete?
 This is a phased approach to cover multiple intersections each year. Staffing resources limits the number of projects we can do each year.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 2/3/2020 (see Legistar 20-0167)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

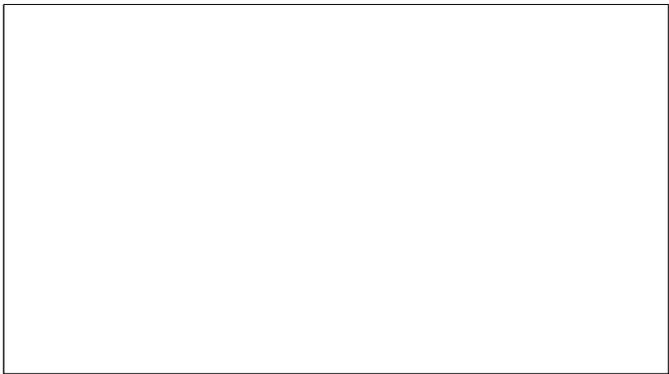
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$210,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$560,000
Operating - Water Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
EXPENDITURE CATEGORIES:							
Fiber	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$710,000
SPENDING PLAN:							
Construction/Maintenance	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$710,000
	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$710,000

889 Parking Benefit District

2024 Funding	Total Funding
\$850,000 New Borrowing: \$850,000	\$850,000 New Borrowing: \$850,000



The Parking Utility has been in discussions with Downtown Mainstreet Inc (DMI) in regards to creating a parking benefit district in the downtown area. This project would require the purchase of and installation of payment kiosks through the downtown area. An initial assesment determined that it would require about 85 kiosks for the entire geographic area of down town. The cost per kiosk including installation is about \$10,000.00 per unit; however that may vary base on the existing infrastructure. DMI would work with the Mayor and City Council to request the creation of the benefit district and its boundaries.

Requesting Department(s): Parking Utility
 Request Type: Project
 Timeline: 04/2024 to 09/2025
 Department Point of Contact: Melby, Jason

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Partnering with DMI in the creation of a parking benefit district in the downtown area.

How will this outcome be measured?
 By establishing a parking benefit district.

What is the methodology used to determine the budget for this project?
 Cost per kiosk with installation as estimated by the City's vendors.

Explain why project will take more than one year to complete?
 It is unknown how quickly the vendor will be able to install all of the kiosks or if all the estimated kiosks will be needed once the boundaries of the parking district are established.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: A parking benefit district would need to be approved through the City Council based on the request to be submitted by DMI.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Annual subscription fee per kiosk	Parking Utility	-	\$96,900	Paid on street parking @ \$1/hr, 6a-6p, 40% occupancy, with 80/20 benefit split assuming 1100 spaces	610 - PARKING UTILITY	\$960,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Parking Utility	-	\$850,000	-	-	-	-	\$850,000
EXPENDITURE CATEGORIES:							
Parking Utility	-	\$850,000	-	-	-	-	\$850,000
SPENDING PLAN:							
Construction/Maintenance	-	\$850,000	-	-	-	-	\$850,000
	-	\$850,000	-	-	-	-	\$850,000

894 Fire Station #1 Replacement

(No Funding in 2024)

Total Funding
\$9,000,000
 New Borrowing: \$9,000,000



Based on building evaluations by private consultants and the adopted recommendations of the Fire Station Task Force, it is a priority to continue with replacement of Station 1. Some improvements have been made to basic gender equity however replacement of all major mechanical systems, public ADA compliance shortfalls, and apparatus mechanical support needs must be addressed. Following the design and build of Station 4, this project will also attempt to capture collaborative partnerships to provide a community meeting space and satellite police office. Current location for this project will be based on real estate availability and further study.

Requesting Department(s): Fire
 Request Type: Project
 Department Point of Contact: Schott, Jeffrey

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Construction of a new fire station one in an appropriate location as determined by GIS mapping and incident data. Complete construction of a 4-bay fire station with living quarters and space for basic maintenance needs for the cities fire apparatus fleet. The completed station will also have space to accommodate community meetings and provide basic offices for law enforcement to have a secure area. The new station will also meet ADA compliance and provide accessibility for all. The construction of this station is in line with the tenants of the 2019-2023 Strategic plan, and the recommendations of the Fire Station Task Force.

Has request been approved by an oversight board?
 Yes by Common Council on 2/8/2018 (see Legistar 18-0009)

How will this outcome be measured?
 With completion of the project.

Is this request part of an approved master plan?
 Yes it is part of Resolution directing staff to research and analyze the recommendations of the La Crosse Fire Station Planning Task Force. dated 2/8/2018

What is the methodology used to determine the budget for this project?
 The operational space needs determined by the department and evaluations by third party consultant. The current and projected future costs of construction and real estate acquisition have determined the cost estimate for the project.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

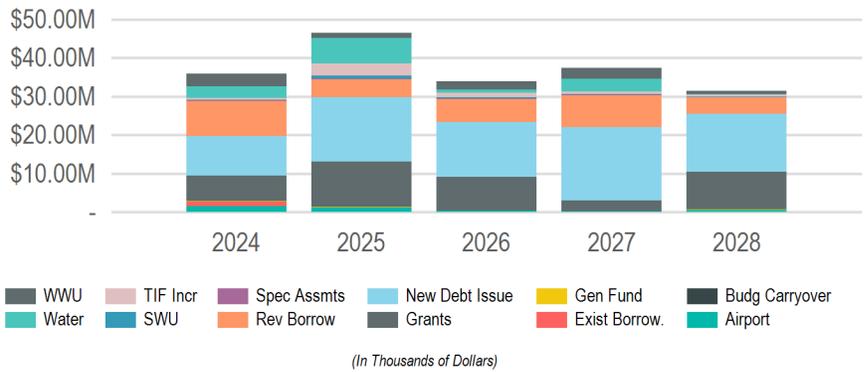
Explain why project will take more than one year to complete?
 Design, land acquisition, and build could take 16-18 months

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
EXPENDITURE CATEGORIES:							
Fire Stations	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000

Transportation & Utilities

2024 Total Funding
\$35,896,008
2024 New Borrowing
\$19,339,700
2024 City Funded
\$29,246,008



Sub Groups

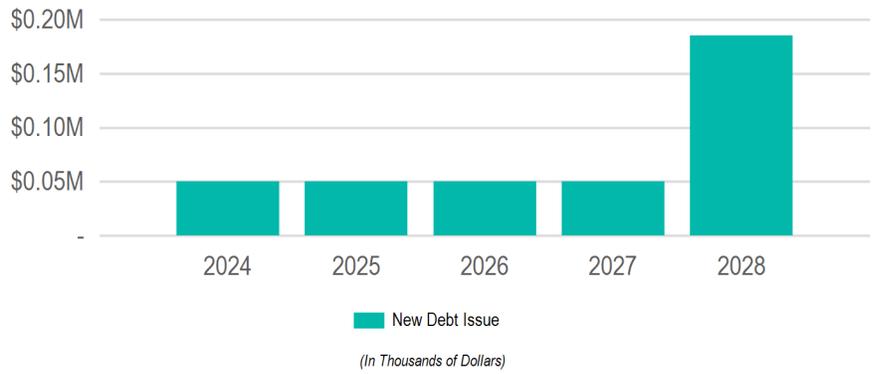
Sub Group	2024	2025	2026	2027	2028	Total
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
Streets	\$16,190,308	\$25,986,015	\$20,025,000	\$23,233,200	\$14,252,544	\$99,687,067
Streetscaping & Lighting	\$1,540,000	\$455,000	\$1,655,000	\$1,540,000	\$5,400,000	\$10,590,000
Utilities	\$9,370,000	\$8,520,000	\$3,030,000	\$9,570,000	\$1,325,000	\$31,815,000
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000
Bridges	\$635,700	\$1,460,300	\$5,842,700	\$25,000	-	\$7,963,700
	\$35,896,008	\$46,431,315	\$33,916,700	\$37,482,200	\$31,530,544	\$185,256,767

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$19,339,700	\$21,265,433	\$20,342,300	\$27,269,200	\$19,369,400	\$107,586,033
New Debt Issue	\$10,258,700	\$16,605,733	\$14,274,300	\$19,014,000	\$15,052,000	\$75,204,733
Revenue Bonds/Notes	\$9,081,000	\$4,659,700	\$6,068,000	\$8,255,200	\$4,317,400	\$32,381,300
Grants & Other Intergovernmental	\$6,650,000	\$11,741,000	\$8,673,900	\$2,850,000	\$9,770,000	\$39,684,900
Federal	\$6,300,000	\$8,100,000	\$6,035,400	\$2,700,000	\$9,180,000	\$32,315,400
State	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500
Operating Funds	\$8,019,308	\$10,129,715	\$3,526,500	\$6,484,000	\$1,958,144	\$30,117,667
Enterprise/Utility Funds	\$7,902,000	\$10,059,500	\$3,526,500	\$6,484,000	\$1,923,000	\$29,895,000
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
Other	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
Taxation	\$657,000	\$3,295,167	\$1,374,000	\$879,000	\$433,000	\$6,638,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$537,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,158,167
	\$35,896,008	\$46,431,315	\$33,916,700	\$37,482,200	\$31,530,544	\$185,256,767

Alleys

2024 Total Funding
\$50,000
2024 New Borrowing
\$50,000
2024 City Funded
\$50,000



Requests

Request	2024	2025	2026	2027	2028	Total
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000

891 Olberg Ct - Alley Reconstruction

(No Funding in 2024)

Total Funding
\$135,000
 New Borrowing: \$135,000



Replace gravel alley with concrete pavement on the correct alignment

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2028
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct Alley

How will this outcome be measured?
 Paved Alley

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$135,000	\$135,000
EXPENDITURE CATEGORIES:							
Alleys	-	-	-	-	-	\$135,000	\$135,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$135,000	\$135,000
	-	-	-	-	-	\$135,000	\$135,000

914 Annual Miscellaneous Alley Pavement Replacement

2024 Funding	Total Funding
<p>\$50,000 New Borrowing: \$50,000</p>	<p>\$250,000 New Borrowing: \$250,000</p>

Requesting Department(s): Streets
Request Type: Project

Justification:	Approval & Oversight:
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What is the methodology used to determine the budget for this project?

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

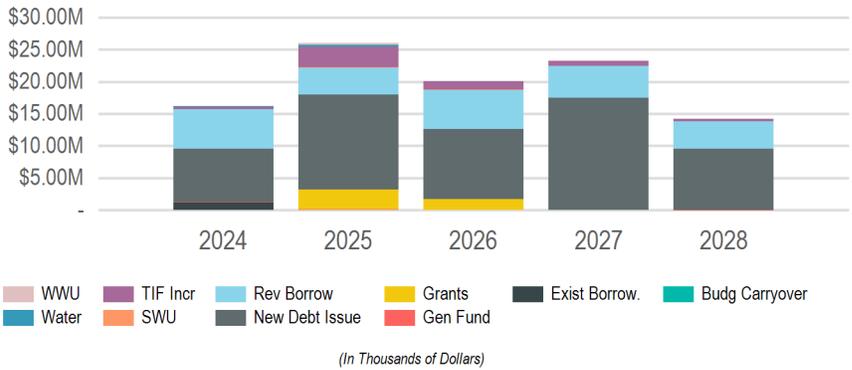
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
EXPENDITURE CATEGORIES:							
Alleys	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Streets

2024 Total Funding
\$16,190,308
2024 New Borrowing
\$14,309,000
2024 City Funded
\$16,190,308



Requests

Request	2024	2025	2026	2027	2028	Total
602: Green Bay St - West Ave to East Ave	\$2,950,000	-	-	-	-	\$2,950,000
650: Jackson St. Overlay on 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,894,000	-	-	-	-	\$1,894,000
209: Onalaska Ave - Moore St to Gohres St	\$1,851,000	-	-	-	-	\$1,851,000
49: 28th Street South - Main St. to Cass St.	\$986,000	-	-	-	-	\$986,000
183: Moore St - Prospect St to dead end east	\$918,000	-	-	-	-	\$918,000
169: 21st St N - Campbell Rd to State St	\$851,000	-	-	-	-	\$851,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$674,000	-	-	-	-	\$674,000
425: 7th Street South - Ferry St. to Market St.	\$449,000	-	-	-	-	\$449,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
881: Vine Street - 14th St N to 16th St N	\$397,000	-	-	-	-	\$397,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$293,000	-	-	-	-	\$293,000
860: 9th Street S - Redfield St to Green Bay St	\$226,800	-	-	-	-	\$226,800
868: Charles Street - Logan St to Clinton St	\$218,000	-	-	-	-	\$218,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,657,000	-	-	\$1,857,000
873: Highland Street - Dead End W to 26th St S	\$192,000	-	-	-	-	\$192,000
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
878: Liberty Street - St James Street to St Cloud St	\$137,000	-	-	-	-	\$137,000
858: 14th St S - Barlow to Weston	\$135,700	-	-	-	-	\$135,700
870: 34th Street South - Meadow Lane PI to Dead End N	\$122,000	-	-	-	-	\$122,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$122,000	-	-	-	-	\$122,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$4,350,000	-	-	-	\$4,425,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$60,000	-	-	-	-	\$60,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$52,000	-	-	-	-	\$52,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	\$42,000	-	-	-	-	\$42,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
872: Bennett Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
874: Horton Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
876: Linwood Court - Sunnyside Dr to Dead End S	\$22,000	-	-	-	-	\$22,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
859: 20th Street S - Redfield St. to Green Bay St.	\$12,400	-	-	-	-	\$12,400
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
869: East Avenue - Ferry St to Market St	\$8,200	-	-	-	-	\$8,200
436: Ferry Street - 11th St. to 15th St.	-	\$2,250,000	-	-	-	\$2,250,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$2,236,000	-	-	-	\$2,236,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$1,805,000	-	-	-	\$1,805,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,632,000	-	-	-	\$1,632,000
220: 20th St S - Hyde Ave to Weston St	-	\$1,406,000	-	-	-	\$1,406,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$1,400,400	-	-	-	\$1,400,400

Requests

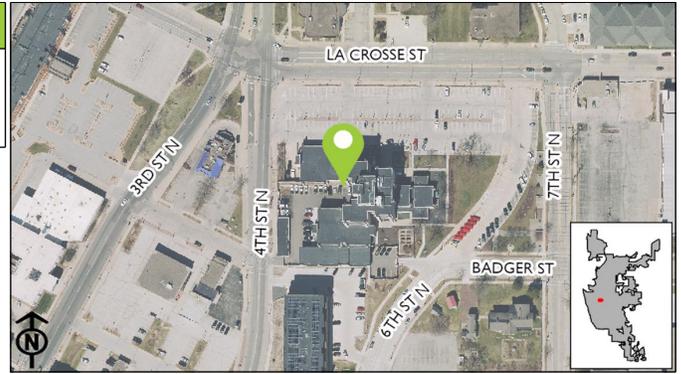
Request	2024	2025	2026	2027	2028	Total
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
421: Livingston Street - Liberty St. to George St.	-	\$1,207,400	-	-	-	\$1,207,400
911: Island Street - George St to Loomis St	-	\$1,063,000	-	-	-	\$1,063,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
159: 16th St N - Vine St to Main St	-	\$986,000	-	-	-	\$986,000
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$562,000	-	-	-	\$562,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$454,000	-	-	-	\$454,000
212: State St - 16th St to 17th St	-	\$400,000	-	-	-	\$400,000
915: Annual CIP Street Department Paving	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$8,576,000	-	-	\$8,576,000
182: Monitor St - Rose St to Lang Dr	-	-	\$3,616,000	-	-	\$3,616,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$813,000	\$813,000	-	\$1,626,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$653,000	-	-	\$653,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$621,000	-	-	\$621,000
222: 21st PI S - Townsend St to Bennett St	-	-	\$516,000	-	-	\$516,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
223: East Ave - Weston St to Horton St	-	-	\$380,000	-	-	\$380,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$6,586,000	-	\$6,586,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$2,250,000	-	\$2,250,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,243,000	-	\$2,243,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,800,000	-	\$1,800,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,540,000	-	\$1,540,000
160: 17th PI S - Main St to Cass St	-	-	-	\$1,407,200	-	\$1,407,200
174: Charles St - Island St to Hagar St	-	-	-	\$977,000	-	\$977,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$737,000	-	\$737,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$423,000	-	\$423,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,900,000	\$1,900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,800,000	\$1,800,000
229: Weston Street - East Ave. to 21st PI. S	-	-	-	-	\$1,553,000	\$1,553,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$742,000	\$742,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$725,000	\$725,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$585,000	\$585,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$515,500	\$515,500
823: 13th Place - Travis to Barlow	-	-	-	-	\$458,500	\$458,500
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$440,000	\$440,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
819: 13th PI - Barlow to Weston	-	-	-	-	\$249,544	\$249,544
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$14,309,000	\$18,920,133	\$16,925,000	\$22,474,200	\$13,784,400	\$86,412,733
New Debt Issue	\$8,228,000	\$14,760,433	\$10,857,000	\$17,519,000	\$9,467,000	\$60,831,433
Revenue Bonds/Notes	\$6,081,000	\$4,159,700	\$6,068,000	\$4,955,200	\$4,317,400	\$25,581,300
Grants & Other Intergovernmental	-	\$3,111,000	\$1,726,000	-	-	\$4,837,000
State	-	\$3,111,000	\$1,726,000	-	-	\$4,837,000
Operating Funds	\$189,308	\$779,715	\$120,000	-	\$35,144	\$1,124,167
Enterprise/Utility Funds	\$72,000	\$709,500	\$120,000	-	-	\$901,500
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
Other	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
Taxation	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,083,167
TIF Increment	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,083,167
	\$16,190,308	\$25,986,015	\$20,025,000	\$23,233,200	\$14,252,544	\$99,687,067

268 Citywide Traffic Implementation: Interconnect & Synchronization

2024 Funding	Total Funding
\$400,000 New Borrowing: \$400,000	\$2,589,500 New Borrowing: \$1,356,500



Implementation of needs from 2019 Citywide Traffic Study. Includes fiber optic interconnect, new signal cabinets, and new control systems. Companion to WisDOT Signal and ITS Standalone Projects (SISP) grant.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Study complete. Construction staged over 3 years.
Timeline: 2020 to 2025

Justification:

What is the request's desired outcome?
 Better progression of signals, reduced delay, quicker problem detection, and better maintenance response.

How will this outcome be measured?
 By in-office observation, observed continuous progression of traffic, and measured delay times.

What is the methodology used to determine the budget for this project?
 Previous engineering projects and consultant estimates.

Explain why project will take more than one year to complete?
 Signals cannot all be replaced in one year, and must be staged by interconnected groups. Fiber must be installed at new locations prior to signal controllers.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Common Council on 6/11/2020 (see Legistar 20-0712)

Is this request part of an approved master plan?
 Yes it is part of 2019 Citywide Traffic Study dated 8/30/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$756,500	\$400,000	\$200,000	-	-	-	\$1,356,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$1,989,500	\$400,000	\$200,000	-	-	-	\$2,589,500
SPENDING PLAN:							
Construction/Maintenance	\$1,477,000	\$400,000	\$200,000	-	-	-	\$2,077,000
	\$1,989,500	\$400,000	\$200,000	-	-	-	\$2,589,500

40 7th Street - La Crosse St. to Dead End North

(No Funding in 2024)

Total Funding
\$653,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-00544
Pavement Rating: 4 Curb & Gutter Rating: Poor
Distance (Miles): .167
Companion: Lighting & Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct street and storm sewer.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	\$120,000	-	-	\$120,000
Other - TIF Increment - 11	-	-	-	\$533,000	-	-	\$533,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$120,000	-	-	\$120,000
Streets - Total Street Reconstruction	-	-	-	\$533,000	-	-	\$533,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$653,000	-	-	\$653,000
	-	-	-	\$653,000	-	-	\$653,000

46 20th Street South - Park Ave. to Denton St.

(No Funding in 2024)

Total Funding
\$138,000
 New Borrowing: \$138,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00220
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$138,000	-	\$138,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$138,000	-	\$138,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$138,000	-	\$138,000
	-	-	-	-	\$138,000	-	\$138,000

47 22nd Street South - Hyde Ave. to Weston St.

(No Funding in 2024)

Total Funding
\$583,000
 New Borrowing: \$583,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00286, S-00287 (2 Blocks)
 Pavement Rating: 4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .201

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$583,000	-	-	-	\$583,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$583,000	-	-	-	\$583,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$583,000	-	-	-	\$583,000
	-	-	\$583,000	-	-	-	\$583,000

49 28th Street South - Main St. to Cass St.

2024 Funding	Total Funding
\$986,000	\$986,000
New Borrowing: \$986,000	New Borrowing: \$986,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00364, S-00365 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .207

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$601,000	-	-	-	-	\$601,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$230,000	-	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$155,000	-	-	-	-	\$155,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$230,000	-	-	-	-	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$155,000	-	-	-	-	\$155,000
Streets - Total Street Reconstruction	-	\$601,000	-	-	-	-	\$601,000
SPENDING PLAN:							
Construction/Maintenance	-	\$986,000	-	-	-	-	\$986,000
	-	\$986,000	-	-	-	-	\$986,000

57 Garner Place - Zion Rd to Dead End South

(No Funding in 2024)

Total Funding
\$339,000
 New Borrowing: \$339,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01141
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .106
 Companion: CIP Zion Rd. (S-02389)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$339,000	\$339,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$339,000	\$339,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$339,000	\$339,000
	-	-	-	-	-	\$339,000	\$339,000

58 George Street - Wittenberg Pl. to Onalaska Ave.

(No Funding in 2024)

Total Funding
\$737,000
 New Borrowing: \$737,000



Complete NEW Curb & Gutter. Contract pave. Add new storm sewer. Add new sanitary (remove from Onalaska's), move water main.
 Street ID: S-01171
 Pavement Rating: 3 Curb & Gutter Rating: No Curb
 Distance (Miles): .108
 Companion: Sanitary Project, Storm Project & Water Main Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct Street Add curb & gutter Add storm sewer Add sanitary sewer Move water main

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$411,000	-	\$411,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$120,000	-	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$66,000	-	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$140,000	-	\$140,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$120,000	-	\$120,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$66,000	-	\$66,000
Streets - Total Street Reconstruction	-	-	-	-	\$411,000	-	\$411,000
Water - Watermains	-	-	-	-	\$140,000	-	\$140,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$737,000	-	\$737,000
	-	-	-	-	\$737,000	-	\$737,000

64 Lauderdale Place - George St. to Lauderdale Ct.

(No Funding in 2024)

Total Funding
\$1,370,000
 New Borrowing: \$1,370,000



Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01528
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .396

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$1,370,000	-	-	-	\$1,370,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$1,370,000	-	-	-	\$1,370,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,370,000	-	-	-	\$1,370,000
	-	-	\$1,370,000	-	-	-	\$1,370,000

106 Gillette St - Caledonia St to George St (STP-Urban)

2024 Funding	Total Funding
\$52,000 New Borrowing: \$10,000	\$1,820,516 New Borrowing: \$410,000

Full roadway reconstruction with Federal funds (80/20 split).
 Includes bike lanes and pedestrian scale lighting.
 Complete Curb & Gutter. Contract Pave. New sanitary and storm sewer manholes & catchbasins.
 Street ID: S-01180, -81, and -82 to -84 (5 blocks)
 Pavement Rating: 4, 7, 5/4/4 Curb & Gutter Rating: Fair/Good/Fair
 Distance (Miles): 0.07, 0.074, 0.21
 Contract out manholes, CB, and castings

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Design agreement executed
Timeline: 2020 to 2021
Department Point of Contact: Gallager, Matthew

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct roadway Add bike lanes Add pedestrian lighting Replaced utility structures

How will this outcome be measured?
 New infrastructure

What is the methodology used to determine the budget for this project?
 Past projects

Explain why project will take more than one year to complete?
 Design is city funded, one year prior to construction. Construction is split (80/20) with Federal dollars.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0216)

Is this request part of an approved master plan?
 Yes it is part of Bicycle Pedestrian Master Plan dated 11/8/2012

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$400,000	\$10,000	-	-	-	-	\$410,000
Grants - Federal	\$1,031,516	-	-	-	-	-	\$1,031,516
Operating - Sanitary Sewer Utility Funds	\$250,000	-	-	-	-	-	\$250,000
Operating - Storm Water Utility Funds	\$67,000	-	-	-	-	-	\$67,000
Operating - Water Utility Funds	\$20,000	\$42,000	-	-	-	-	\$62,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$250,000	-	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$67,000	-	-	-	-	-	\$67,000
Streets - Total Street Reconstruction	\$1,431,516	\$10,000	-	-	-	-	\$1,441,516
Water - Watermains	\$20,000	\$42,000	-	-	-	-	\$62,000
SPENDING PLAN:							
Construction/Maintenance	\$1,768,516	\$52,000	-	-	-	-	\$1,820,516
	\$1,768,516	\$52,000	-	-	-	-	\$1,820,516

134 Saint James Street - Copeland Ave. to Caledonia St.

2024 Funding	Total Funding
\$674,000 New Borrowing: \$674,000	\$674,000 New Borrowing: \$674,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02114, S-02115 (2 Blocks)
 Pavement Ratings: 3/4 Curb & Gutter Rating: Fair
 Distance (Miles): .14
 Companion: Water Main & Storm Projects.

Requesting Department(s): Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$614,000	-	-	-	-	\$614,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$45,000	-	-	-	-	\$45,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	\$614,000	-	-	-	-	\$614,000
Water - Watermains	-	\$45,000	-	-	-	-	\$45,000
SPENDING PLAN:							
Construction/Maintenance	-	\$674,000	-	-	-	-	\$674,000
	-	\$674,000	-	-	-	-	\$674,000

137 Vine Street - Front St. to 2nd St.

(No Funding in 2024)

Total Funding
\$275,000
 New Borrowing: \$275,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02249
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .074
 Companion: Storm Project.
 Companion: CIP Front St Regrade and Reconstruction

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Vine Street. Reconstruct in conjunction with Front Street and raise both for drainage.

How will this outcome be measured?
 PASAR rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$275,000	-	\$275,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$275,000	-	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$275,000	-	\$275,000
	-	-	-	-	\$275,000	-	\$275,000

138 Zion Road - Garner Pl. to Dead End North

(No Funding in 2024)

Total Funding
\$288,000
 New Borrowing: \$288,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02389
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .09
 Companion: CIP Garner Pl. (S-01141)

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$288,000	\$288,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$288,000	\$288,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$288,000	\$288,000
	-	-	-	-	-	\$288,000	\$288,000

159 16th St N - Vine St to Main St

(No Funding in 2024)

Total Funding
\$986,000
New Borrowing: \$986,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00137, S-00138 (2 Blocks)
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .153
 Companion: Storm project
 Companion: CIP State St.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street and add storm capacity.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$126,000	-	-	-	\$126,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$126,000	-	-	-	\$126,000
Streets - Total Street Reconstruction	-	-	\$860,000	-	-	-	\$860,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$986,000	-	-	-	\$986,000
	-	-	\$986,000	-	-	-	\$986,000

160 17th PI S - Main St to Cass St

(No Funding in 2024)

Total Funding
\$1,407,200
New Borrowing: \$1,407,200



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00164, S-00165 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .21
 Companion: Water Main Project & Sanitary Project.
 Brick Street

Requesting Department(s): Sanitary Sewer Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct street Replace undersized watermain Replace failing sanitary sewer

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$670,000	-	\$670,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$329,800	-	\$329,800
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$407,400	-	\$407,400
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$329,800	-	\$329,800
Streets - Total Street Reconstruction	-	-	-	-	\$670,000	-	\$670,000
Water - Watermains	-	-	-	-	\$407,400	-	\$407,400
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,407,200	-	\$1,407,200
	-	-	-	-	\$1,407,200	-	\$1,407,200

162 17th Street South - Chase St. to South Ave.

(No Funding in 2024)

Total Funding
\$670,000
 New Borrowing: \$670,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00183, S-00184
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair
 Distance (Miles): .186

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$670,000	-	-	-	\$670,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$670,000	-	-	-	\$670,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$670,000	-	-	-	\$670,000
	-	-	\$670,000	-	-	-	\$670,000

169 21st St N - Campbell Rd to State St

2024 Funding	Total Funding
\$851,000 New Borrowing: \$851,000	\$851,000 New Borrowing: \$851,000



Complete Curb & Gutter. Contract Pave. Replace failing Sanitary Sewer
 Street ID: S-00235, S-00236 (2 Blocks)
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .159
 Companion: Sanitary Project
 GENA request traffic circle @ 21st & Vine

Requesting Department(s): Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and replace failing sanitary.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$462,000	-	-	-	-	\$462,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$223,000	-	-	-	-	\$223,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$166,000	-	-	-	-	\$166,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$223,000	-	-	-	-	\$223,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$166,000	-	-	-	-	\$166,000
Streets - Total Street Reconstruction	-	\$462,000	-	-	-	-	\$462,000
SPENDING PLAN:							
Construction/Maintenance	-	\$851,000	-	-	-	-	\$851,000
	-	\$851,000	-	-	-	-	\$851,000

171 Buchner Pl - Copeland Ave to Dead End West

(No Funding in 2024)

Total Funding
\$1,805,000
 New Borrowing: \$629,500



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00739, S-00740 (2 Blocks)
 Pavement Rating: 3/4 Curb & Gutter Rating: Fair
 Distance (Miles): .318
 Companion: Storm Project

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$377,000	-	-	-	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$252,500	-	-	-	\$252,500
Other - TIF Increment - 18	-	-	\$1,175,500	-	-	-	\$1,175,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$377,000	-	-	-	\$377,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$252,500	-	-	-	\$252,500
Streets - Total Street Reconstruction	-	-	\$1,175,500	-	-	-	\$1,175,500
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,805,000	-	-	-	\$1,805,000
	-	-	\$1,805,000	-	-	-	\$1,805,000

174 Charles St - Island St to Hagar St

(No Funding in 2024)

Total Funding
\$977,000
New Borrowing: \$218,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00829, S-00830 (2 Blocks)
 Pavement Rating: 7/8 Curb & Gutter Rating: G/F
 Distance (Miles): .154
 Companion: Storm Project
 Companion: Trail Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$218,000	-	\$218,000
Other - TIF Increment - 16	-	-	-	-	\$759,000	-	\$759,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$218,000	-	\$218,000
Streets - Total Street Reconstruction	-	-	-	-	\$759,000	-	\$759,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$977,000	-	\$977,000
	-	-	-	-	\$977,000	-	\$977,000

179 Lincoln Avenue - 29th St. to 32nd St.

(No Funding in 2024)

Total Funding
\$562,000
New Borrowing: \$187,333



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01564, S-01565, S-01566
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .176

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$187,333	-	-	-	\$187,333
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$562,000	-	-	-	\$562,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$562,000	-	-	-	\$562,000
	-	-	\$562,000	-	-	-	\$562,000

181 Milwaukee St- Buchner Pl to Causeway Blvd

(No Funding in 2024)

Total Funding
\$725,000
 New Borrowing: \$292,000



Complete Curb & Gutter. Contract pave.
 Street ID: S-01746
 Pavement Rating: 6 Curb & Gutter Rating: Fair
 Distance (Miles): .149
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$292,000	\$292,000
Other - TIF Increment - 12	-	-	-	-	-	\$433,000	\$433,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$292,000	\$292,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$433,000	\$433,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$725,000	\$725,000
	-	-	-	-	-	\$725,000	\$725,000

182 Monitor St - Rose St to Lang Dr

(No Funding in 2024)

Total Funding
\$3,926,000
 New Borrowing: \$2,200,000



Complete Curb & Gutter. Contract pave.
 Street ID: S-01770, S-01771, S-01772 (3 Blocks)
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .447
 Companion: Storm & Water Main Project

Requesting Department(s): Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2026
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street, add storm capacity and replace failing water main.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$325,000	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$215,000	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$400,000	-	-	\$400,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$325,000	-	-	\$325,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$215,000	-	-	\$215,000
Streets - Total Street Reconstruction	\$310,000	-	-	\$2,676,000	-	-	\$2,986,000
Water - Watermains	-	-	-	\$400,000	-	-	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$3,616,000	-	-	\$3,616,000
Planning/Design	\$310,000	-	-	-	-	-	\$310,000
	\$310,000	-	-	\$3,616,000	-	-	\$3,926,000

183 Moore St - Prospect St to dead end east

2024 Funding	Total Funding
\$918,000 New Borrowing: \$520,000	\$918,000 New Borrowing: \$520,000



Complete Curb & Gutter. Contract pave. Upsize storm sewer
 Street ID: S-01781, S-01782, S-01783 (2 Blocks)
 Pavement Ratings: 5/3/3 Curb & Gutter Rating: Good/No Curb
 Distance (Miles): .11
 Companion: Storm Project and CIP Onalaska Ave.
 Sidewalk infall.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and add storm capacity

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR Rating

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Department estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$250,000	-	-	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	-	-	-	-	\$240,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$30,000	-	-	-	-	\$30,000
Other - Existing Bond Funds	-	\$398,000	-	-	-	-	\$398,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$250,000	-	-	-	-	\$250,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$240,000	-	-	-	-	\$240,000
Streets - Total Street Reconstruction	-	\$398,000	-	-	-	-	\$398,000
Water - Watermains	-	\$30,000	-	-	-	-	\$30,000
SPENDING PLAN:							
Construction/Maintenance	-	\$918,000	-	-	-	-	\$918,000
	-	\$918,000	-	-	-	-	\$918,000

209 Onalaska Ave - Moore St to Gohres St

2024 Funding	Total Funding
\$1,851,000 New Borrowing: \$1,019,000	\$1,851,000 New Borrowing: \$1,019,000



Complete Curb & Gutter. Contract pave.
 Street ID: S-01846, S-01847, S-01848 (3 Blocks)
 Pavement Rating: 5/6/8 Curb & Gutter Rating: F/G/G
 Distance (Miles): .247
 Companion: Storm Project and CIP Moore St.
 Sidewalk infall.

Requesting Department(s): Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$335,000	-	-	-	-	\$335,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$684,000	-	-	-	-	\$684,000
Other - Existing Bond Funds	-	\$832,000	-	-	-	-	\$832,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$335,000	-	-	-	-	\$335,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$684,000	-	-	-	-	\$684,000
Streets - Total Street Reconstruction	-	\$832,000	-	-	-	-	\$832,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,851,000	-	-	-	-	\$1,851,000
	-	\$1,851,000	-	-	-	-	\$1,851,000

212 State St - 16th St to 17th St

(No Funding in 2024)

Total Funding
\$400,000
New Borrowing: \$400,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02159
 Pavement Rating: 7 Curb & Gutter Rating: Fair
 Distance (Miles): .08
 Companion: Storm Project
 Companion: CIP 16th St. - State to Pine

Requesting Department(s): Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street Add storm capacity

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimates.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$328,000	-	-	-	\$328,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$72,000	-	-	-	\$72,000
Streets - Total Street Reconstruction	-	-	\$328,000	-	-	-	\$328,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$400,000	-	-	-	\$400,000
	-	-	\$400,000	-	-	-	\$400,000

213 Birch Street - 29th St. to Dead End East

(No Funding in 2024)

Total Funding
\$423,000
 New Borrowing: \$423,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00710
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .118
 Reconstruction of old cul-de-sac radii; possible stormwater bio-cells at expanded green space. Will add sidewalk.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$373,000	-	\$373,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$50,000	-	\$50,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	\$50,000	-	\$50,000
Streets - Total Street Reconstruction	-	-	-	-	\$373,000	-	\$373,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$423,000	-	\$423,000
	-	-	-	-	\$423,000	-	\$423,000

220 20th St S - Hyde Ave to Weston St

(No Funding in 2024)

Total Funding
\$1,406,000
New Borrowing: \$1,406,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00222, S-00223, S-00224 (3 Blocks)
 Pavement Rating: 5 Curb & Gutter Rating: Fair
 Distance (Miles): .188
 Companion: Storm Project, Water Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$756,000	-	-	-	\$756,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$230,000	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$210,000	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$210,000	-	-	-	\$210,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$230,000	-	-	-	\$230,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$210,000	-	-	-	\$210,000
Streets - Total Street Reconstruction	-	-	\$756,000	-	-	-	\$756,000
Water - Watermains	-	-	\$210,000	-	-	-	\$210,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,406,000	-	-	-	\$1,406,000
	-	-	\$1,406,000	-	-	-	\$1,406,000

222 21st Pl S - Townsend St to Bennett St

(No Funding in 2024)

Total Funding
\$516,000
 New Borrowing: \$516,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00230
 Pavement Rating: 5 Curb & Gutter Rating: Fair
 Distance (Miles): .064
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$186,000	-	-	\$186,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$330,000	-	-	\$330,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$330,000	-	-	\$330,000
Streets - Total Street Reconstruction	-	-	-	\$186,000	-	-	\$186,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$516,000	-	-	\$516,000
	-	-	-	\$516,000	-	-	\$516,000

223 East Ave - Weston St to Horton St

(No Funding in 2024)

Total Funding
\$380,000
New Borrowing: \$380,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-01004
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .063
 Add Bike Lanes
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street and add storm capacity.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$301,000	-	-	\$301,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$79,000	-	-	\$79,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$79,000	-	-	\$79,000
Streets - Total Street Reconstruction	-	-	-	\$301,000	-	-	\$301,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$380,000	-	-	\$380,000
	-	-	-	\$380,000	-	-	\$380,000

224 Johnson Street - 5th Ave. to 7th St.

(No Funding in 2024)

Total Funding
\$457,000



Complete Curb & Gutter. Contract Pave.
Street ID: S-01418, S-01419 (2 Blocks)
Pavement Rating: 5/6 Curb & Gutter Rating: Poor
Distance (Miles): .143

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 11	-	-	-	\$457,000	-	-	\$457,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$457,000	-	-	\$457,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$457,000	-	-	\$457,000
	-	-	-	\$457,000	-	-	\$457,000

228 Travis Street - East Ave. to 20th St. S

(No Funding in 2024)

Total Funding
\$585,000
New Borrowing: \$585,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02222, S-02223 (2 Blocks)
 Pavement Rating: 3/6 Curb & Gutter Rating: Fair
 Distance (Miles): .13
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$377,000	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$208,000	\$208,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$208,000	\$208,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$377,000	\$377,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$585,000	\$585,000
	-	-	-	-	-	\$585,000	\$585,000

229 Weston Street - East Ave. to 21st Pl. S

(No Funding in 2024)

Total Funding
\$1,553,000
 New Borrowing: \$1,553,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02327, S-02328, S-02329, S-02330 (4 Blocks)
 Pavement Rating: 7/8/7 Curb & Gutter Rating: Good
 Distance (Miles): .261
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$916,000	\$916,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$637,000	\$637,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$637,000	\$637,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$916,000	\$916,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,553,000	\$1,553,000
	-	-	-	-	-	\$1,553,000	\$1,553,000

230 7th St S - Wollan Pl to Cook St

(No Funding in 2024)

Total Funding
\$440,000
 New Borrowing: \$440,000



Complete Curb & Gutter. Contract Pave. Replace Storm Sewer Main.
 Street ID: S-00568
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .077
 Companion: Storm Project

Requesting Department(s): Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity (try to find alternate route).

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$224,000	\$224,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$216,000	\$216,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$216,000	\$216,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$224,000	\$224,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$440,000	\$440,000
	-	-	-	-	-	\$440,000	\$440,000

232 20th Street South - Mormon Coulee Rd. to Dead End South

(No Funding in 2024)

Total Funding
\$129,000
 New Borrowing: \$129,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00344
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .119

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$129,000	\$129,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$129,000	\$129,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$129,000	\$129,000
	-	-	-	-	-	\$129,000	\$129,000

233 Cook Street - 7th St. S to Steele St.

(No Funding in 2024)

Total Funding
\$515,500
 New Borrowing: \$515,500



Complete Curb & Gutter. Contract Pave.
 Street ID: S-00889
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .057
 Companion: Storm Project
 Companion: Cook St. Street Project (S-00888)

Requesting Department(s): Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$282,500	\$282,500
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$282,500	\$282,500
Streets - Total Street Reconstruction	-	-	-	-	-	\$233,000	\$233,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$515,500	\$515,500
	-	-	-	-	-	\$515,500	\$515,500

234 Sims Place - Western Terminus to South Ave

(No Funding in 2024)

Total Funding
\$1,800,000
 New Borrowing: \$1,800,000



Complete Curb & Gutter. Contract Pave.
 Street ID: S-02063
 Pavement Rating: 6 Curb & Gutter Rating: Good
 Distance (Miles): .2
 Companion: Storm Project
 Easements possible, coordination with Gundersen Health System

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity (but look for alternate route).

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$800,000	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$800,000	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,800,000	\$1,800,000
	-	-	-	-	-	\$1,800,000	\$1,800,000

421 Livingston Street - Liberty St. to George St.

(No Funding in 2024)

Total Funding
\$1,207,400
 New Borrowing: \$1,207,400



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01571, S-01572, S-01573 (3 Blocks)
 Pavement Rating: 3/4/4 Curb & Gutter Rating: Poor/Poor/Fair
 Distance (Miles): 0.210

Requesting Department(s): Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2024

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$116,400	-	-	-	\$116,400
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$231,000	-	-	-	\$231,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$116,400	-	-	-	\$116,400
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$231,000	-	-	-	\$231,000
Streets - Total Street Reconstruction	-	-	\$860,000	-	-	-	\$860,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,207,400	-	-	-	\$1,207,400
	-	-	\$1,207,400	-	-	-	\$1,207,400

423 Saint Andrew Street - Wood St. to Dead End East

2024 Funding	Total Funding
\$1,894,000 New Borrowing: \$1,894,000	\$1,894,000 New Borrowing: \$1,894,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-02096, S-02097, S-02098, S-02099, S-02100 (5 Blocks)
 Pavement Rating: 4/5/4/4/5 Curb & Gutter Rating: Fair
 Distance (Miles): .333
 Companion: Storm, Sanitary, and Water Main Projects

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$1,169,000	-	-	-	-	\$1,169,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$210,000	-	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$500,000	-	-	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$210,000	-	-	-	-	\$210,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$15,000	-	-	-	-	\$15,000
Streets - Total Street Reconstruction	-	\$1,169,000	-	-	-	-	\$1,169,000
Water - Watermains	-	\$500,000	-	-	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,894,000	-	-	-	-	\$1,894,000
	-	\$1,894,000	-	-	-	-	\$1,894,000

424 Sunset Drive - Green Bay St. to State Rd.

(No Funding in 2024)

Total Funding
\$742,000
 New Borrowing: \$742,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-02194, S-02195 (2 Blocks)
 Pavement Rating: 4 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .185
 Companion: Water Main Project

Requesting Department(s): Engineering; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$537,000	\$537,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$205,000	\$205,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$537,000	\$537,000
Water - Watermains	-	-	-	-	-	\$205,000	\$205,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$742,000	\$742,000
	-	-	-	-	-	\$742,000	\$742,000

425 7th Street South - Ferry St. to Market St.

2024 Funding	Total Funding
\$449,000 New Borrowing: \$185,000	\$449,000 New Borrowing: \$185,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00554
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .074

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000
Other - TIF Increment - 11	-	\$264,000	-	-	-	-	\$264,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$110,000	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	\$264,000	-	-	-	-	\$264,000
SPENDING PLAN:							
Construction/Maintenance	-	\$449,000	-	-	-	-	\$449,000
	-	\$449,000	-	-	-	-	\$449,000

428 21st Street South - Jackson St. to Johnson St.

(No Funding in 2024)

Total Funding
\$621,000
New Borrowing: \$621,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00247
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance (Miles): .070
 Possible traffic calming for mitigation of neighborhood speeding.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$621,000	-	-	\$621,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$60,000	-	-	\$60,000
Streets - Total Street Reconstruction	-	-	-	\$561,000	-	-	\$561,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$621,000	-	-	\$621,000
	-	-	-	\$621,000	-	-	\$621,000

429 23rd Street South - Hyde Ave. to Barlow St.

(No Funding in 2024)

Total Funding
\$372,000
 New Borrowing: \$372,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00311
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .128

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$372,000	-	-	\$372,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$372,000	-	-	\$372,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$372,000	-	-	\$372,000
	-	-	-	\$372,000	-	-	\$372,000

430 28th Street South - Lincoln Ave. to Ward Ave.

2024 Funding	Total Funding
\$293,000 New Borrowing: \$95,000	\$293,000 New Borrowing: \$95,000



Partial Curb and Gutter (City side/west side only). Contract Pave.
 Street ID: S-00377
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance (Miles): .068
 Shelby side has no curb. Sidewalk infill on La Crosse side.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024

Justification:

What is the request's desired outcome?
 Reconstruct Street and infill sidewalk.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$45,000	-	-	-	-	\$45,000
Other - TIF Increment - 15	-	\$198,000	-	-	-	-	\$198,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$45,000	-	-	-	-	\$45,000
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$198,000	-	-	-	-	\$198,000
SPENDING PLAN:							
Construction/Maintenance	-	\$293,000	-	-	-	-	\$293,000
	-	\$293,000	-	-	-	-	\$293,000

431 31st Street South - State Rd. to East Fairchild St.

(No Funding in 2024)

Total Funding
\$945,000
 New Borrowing: \$945,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00440
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance (Miles): .296

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$945,000	-	\$945,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$945,000	-	\$945,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$945,000	-	\$945,000
	-	-	-	-	\$945,000	-	\$945,000

432 Elm Drive - Easter Rd. to Valleyview Pl.

(No Funding in 2024)

Total Funding
\$1,439,000
 New Borrowing: \$1,439,000



Complete Curb and Gutter. Contract Pave.
 Street ID; S-01025, S-01026, S-01027, S-01028, S-01029 (5 Blocks)
 Pavement Rating: 4/4/4/4/3 Curb & Gutter Rating: Fair
 Distance (Miles): .41

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,439,000	\$1,439,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$1,439,000	\$1,439,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,439,000	\$1,439,000
	-	-	-	-	-	\$1,439,000	\$1,439,000

433 Hagar Street - Liberty St. to Avon St.

(No Funding in 2024)

Total Funding
\$264,000



Complete Curb and Gutter. Contract Pave.
Street ID: S-01265
Pavement Rating: 3 Curb & Gutter Rating: Fair
Distance (Miles): .075

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Not Started
Timeline: 2026

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - TIF Increment - 16	-	-	-	\$264,000	-	-	\$264,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	\$264,000	-	-	\$264,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$264,000	-	-	\$264,000
	-	-	-	\$264,000	-	-	\$264,000

435 15th Street - Cass St. to Ferry St.

(No Funding in 2024)

Total Funding
\$1,632,000
New Borrowing: \$1,632,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00117, S-00118 (2 Blocks)
 Pavement Rating: 9/8 Curb & Gutter Rating: Good
 Distance (Miles): .21
 Companion: Storm Project

Requesting Department(s): Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct street and add storm capacity.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$1,320,000	-	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$312,000	-	-	-	\$312,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$312,000	-	-	-	\$312,000
Streets - Total Street Reconstruction	-	-	\$1,320,000	-	-	-	\$1,320,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,632,000	-	-	-	\$1,632,000
	-	-	\$1,632,000	-	-	-	\$1,632,000

436 Ferry Street - 11th St. to 15th St.

(No Funding in 2024)

Total Funding
\$2,250,000
New Borrowing: \$625,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01105, S-01106, S-01107, S-01108 (4 Blocks)
 Pavement Rating: 5/3/5/5 Curb & Gutter Rating:
 Poor/Poor/Poor/Good
 Distance (Miles): .333
 Companion: Storm Project
 Stormwater/flash flooding relief of area w/ pipe extension from Ferry & 11th

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct street and add storm sewer capacity.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,625,000	-	-	-	\$1,625,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$625,000	-	-	-	\$625,000
Streets - Total Street Reconstruction	-	-	\$1,625,000	-	-	-	\$1,625,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,250,000	-	-	-	\$2,250,000
	-	-	\$2,250,000	-	-	-	\$2,250,000

503 Signal Upgrades - Monotubes on Connecting Highways (HSIP)

2024 Funding	Total Funding
\$10,000 New Borrowing: \$10,000	\$185,000 New Borrowing: \$10,000

Federal funds (90/10 split) for Highway Safety Improvement Program. Signal equipment upgrades (new cabinets and monotube signals) and offset left turn lanes at:
 USH 14 - Mormon Coulee Rd & Broadview Pl
 STH 16 & STH 35 - West Ave & La Crosse St
 STH 33 & STH 35 - West Ave & Jackson St

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Design in 2019
 Timeline: 2020

Justification:

What is the request's desired outcome?
 Signal upgrades for safety using Federal funds.

How will this outcome be measured?
 Removal of old and installation of new equipment.

What is the methodology used to determine the budget for this project?
 WisDOT estimate and grant application.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$10,000	-	-	-	-	\$10,000
Special - Budget Carryover Funds	\$175,000	-	-	-	-	-	\$175,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$175,000	\$10,000	-	-	-	-	\$185,000
SPENDING PLAN:							
Construction/Maintenance	-	\$10,000	-	-	-	-	\$10,000
	\$175,000	\$10,000	-	-	-	-	\$185,000

504 Intersection Safety Improvements - West Ave (HSIP)

2024 Funding	Total Funding
\$10,000 New Borrowing: \$10,000	\$116,000 New Borrowing: \$116,000

Federal funds (90/10) split for safety improvements. Intersection improvements, including medians, crosswalks, and RRFBs at:
 STH 35 - West Ave & King St
 STH 35 - West Ave & Badger St
 Companion Project: King Street Neighborhood Greenway, phases 1-3

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Design in 2019
 Timeline: 2020
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Pedestrian and Bicycle safety improvements with Federal funds.

How will this outcome be measured?
 Partial reconstruction of intersections and installation of new equipment.

What is the methodology used to determine the budget for this project?
 WisDOT estimate and grant application.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 4/1/2019 (see Legistar 19-0483)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$106,000	\$10,000	-	-	-	-	\$116,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$106,000	\$10,000	-	-	-	-	\$116,000
SPENDING PLAN:							
Construction/Maintenance	-	\$10,000	-	-	-	-	\$10,000
	\$106,000	\$10,000	-	-	-	-	\$116,000

593 Redfield Street - 21st Street South to Losey Boulevard

(No Funding in 2024)

Total Funding
\$1,400,400
 New Borrowing: \$1,400,400



Complete Curb and Gutter. Contract Pave. Fix failing Water Main.
 Street ID: S-01969, S-01970 (2 Blocks)
 Pavement Rating: 5 Curb & Gutter Rating: Good
 Distance (Miles): .279
 Companion: Water Main Project

Requesting Department(s): Engineering; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street and water main repair.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$552,600	-	-	-	\$552,600
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$847,800	-	-	-	\$847,800
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$552,600	-	-	-	\$552,600
Water - Watermains	-	-	\$847,800	-	-	-	\$847,800
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,400,400	-	-	-	\$1,400,400
	-	-	\$1,400,400	-	-	-	\$1,400,400

594 6th Street South - State Street to Cass Street

2024 Funding	Total Funding
\$75,000 New Borrowing: \$75,000	\$4,525,000 New Borrowing: \$1,875,000



Miscellaneous Curb and Gutter. Contract Pave - Concrete Street.
 Street ID: S-00529, S-00530, S-00531 (3 Blocks).
 Pavement Rating: 6/6/5/4 Curb & Gutter Rating: Good
 Distance (Miles): .273
 Add streetscape bricks and decorative lighting from King to Cass
 Council Member Kahlow Request. Include Sanitary and Sewer work.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023 to 2025
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street. Streetscape one block.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating. New infrastructure.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Design 2023. Construction w/ DOT let in 2025.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$75,000	\$1,700,000	-	-	-	\$1,875,000
Grants - State	-	-	\$2,300,000	-	-	-	\$2,300,000
Operating - Sanitary Sewer Utility Funds	-	-	\$175,000	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	-	\$125,000	-	-	-	\$125,000
Operating - Water Utility Funds	-	-	\$50,000	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$175,000	-	-	-	\$175,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$125,000	-	-	-	\$125,000
Streets - Total Street Reconstruction	\$100,000	\$75,000	\$4,000,000	-	-	-	\$4,175,000
Water - Watermains	-	-	\$50,000	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$75,000	\$4,225,000	-	-	-	\$4,400,000
	\$100,000	\$75,000	\$4,350,000	-	-	-	\$4,525,000

595 16th St S - Johnson St to Farnam St

(No Funding in 2024)

Total Funding
\$1,540,000
 New Borrowing: \$1,540,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00149, S-00150 (2 Blocks).
 Pavement Rating: 6 Curb & Gutter Rating: Good/Fair
 Distance (Miles): .18
 Companion: Storm Project.
 Reconfigure 16th & Farnam intersection for additional green space

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct street and replace storm sewer mains.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,070,000	-	\$1,070,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$470,000	-	\$470,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$470,000	-	\$470,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,070,000	-	\$1,070,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,540,000	-	\$1,540,000
	-	-	-	-	\$1,540,000	-	\$1,540,000

596 Cunningham Street - Larson Street to Dead End East

(No Funding in 2024)

Total Funding
\$2,250,000
 New Borrowing: \$2,250,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00938, S-00939 (2 Blocks).
 Pavement Rating: 5/6 Curb & Gutter Rating: Good
 Distance (Miles): .234
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,500,000	-	\$1,500,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$750,000	-	\$750,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$750,000	-	\$750,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,500,000	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$2,250,000	-	\$2,250,000
	-	-	-	-	\$2,250,000	-	\$2,250,000

597 Farnam St - 16th St S to 20th St S

(No Funding in 2024)

Total Funding
\$1,900,000
 New Borrowing: \$1,900,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01078, S-01079, S-01080, S-01081 (4 Blocks).
 Pavement Rating: 8 Curb & Gutter Rating: Good
 Distance (Miles): .278
 Companion: Storm Project

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct street and replacement of storm sewer mains.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$900,000	\$900,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$1,000,000	\$1,000,000
Streets - Total Street Reconstruction	-	-	-	-	-	\$900,000	\$900,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,900,000	\$1,900,000
	-	-	-	-	-	\$1,900,000	\$1,900,000

598 Green Bay St - 22nd St S to Losey Blvd

(No Funding in 2024)

Total Funding
\$2,396,000
New Borrowing: \$1,585,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01243 (1 Long Block).
 Pavement Rating: 4 Curb & Gutter rating: Fair
 Distance (Miles): .117
 Stormwater/flash flooding relief to area w/ pipe upsizing
 Future Bike Lanes
 Companion: Storm and Water Main project.

Requesting Department(s): Engineering; Stormwater Utility; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2023 to 2026
Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street, upsizing of storm sewer.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Explain why project will take more than one year to complete?
 Consultant design, State oversight

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$160,000	-	\$875,000	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$300,000	-	-	-	\$300,000
Grants - State	-	-	\$811,000	-	-	-	\$811,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	\$250,000	-	-	-	\$250,000
Streets - Total Street Reconstruction	\$160,000	-	\$1,686,000	-	-	-	\$1,846,000
Water - Watermains	-	-	\$300,000	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$2,056,000	-	-	-	\$2,056,000
Planning/Design	\$160,000	-	-	-	-	-	\$160,000
	\$160,000	-	\$2,236,000	-	-	-	\$2,396,000

600 Green Bay St - Losey Blvd to BNSF RR

2024 Funding	Total Funding
\$200,000 New Borrowing: \$200,000	\$1,857,000 New Borrowing: \$1,857,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01244, S-01245 (2 Blocks).
 Pavement Rating: 4/8 Curb & Gutter Rating: Fair/Good
 Distance (Miles): .182
 Stormwater/flash flooding relief of area w/ pipe upsizing
 Companion: Storm Project, Water Main Project

Requesting Department(s): Engineering; Stormwater Utility; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2026
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street, increase storm sewer

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Consultant design & permitting need to begin before construction.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$200,000	-	\$1,087,000	-	-	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$125,000	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$445,000	-	-	\$445,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$125,000	-	-	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$445,000	-	-	\$445,000
Streets - Total Street Reconstruction	-	\$200,000	-	\$1,087,000	-	-	\$1,287,000
SPENDING PLAN:							
Construction/Maintenance	-	\$200,000	-	\$1,657,000	-	-	\$1,857,000
	-	\$200,000	-	\$1,657,000	-	-	\$1,857,000

601 Green Bay St - 9th St S to West Ave

(No Funding in 2024)

Total Funding
\$2,243,000
 New Borrowing: \$2,243,000



Contract Pave. Increase Storm Capacity

Requesting Department(s): Engineering; Stormwater Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$2,137,000	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$106,000	-	\$106,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$106,000	-	\$106,000
Streets - Total Street Reconstruction	-	-	-	-	\$2,137,000	-	\$2,137,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$2,243,000	-	\$2,243,000
	-	-	-	-	\$2,243,000	-	\$2,243,000

602 Green Bay St - West Ave to East Ave

2024 Funding	Total Funding
\$2,950,000 New Borrowing: \$2,950,000	\$2,950,000 New Borrowing: \$2,950,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01235, S-01236, S-01237, S-01238 (4 Long Blocks).
 Pavement Rating: 4/3 Curb & Gutter Rating: Poor/Fair
 Future Bike Lanes
 Companion: Water Main Project (1 Block).
 Companion: Sidewalk infill CIP 527

Requesting Department(s): Engineering; Streets; Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct street and replacement of water main.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR rating.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$1,522,000	-	-	-	-	\$1,522,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$616,000	-	-	-	-	\$616,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$508,000	-	-	-	-	\$508,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$304,000	-	-	-	-	\$304,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$616,000	-	-	-	-	\$616,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$508,000	-	-	-	-	\$508,000
Streets - Total Street Reconstruction	-	\$1,522,000	-	-	-	-	\$1,522,000
Water - Watermains	-	\$304,000	-	-	-	-	\$304,000
SPENDING PLAN:							
Construction/Maintenance	-	\$2,950,000	-	-	-	-	\$2,950,000
	-	\$2,950,000	-	-	-	-	\$2,950,000

649 Bliss Road Slope Stabilization

2024 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$1,350,000 New Borrowing: \$1,070,400



Stabilize the hillside of Bliss Road, there is an erosion problem sloughing areas of the hillside onto the golf course. A study was completed in 2020 identifying the problem areas of the hillside that need to be stabilized.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: Design Complete
Timeline: 2024 to 2026
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Stabilization of the slope on Bliss Road and Forest Hills to mitigate natural erosion.

How will this outcome be measured?
 Implementation of engineering recommendations from studies of the hillside, and golf course below.

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

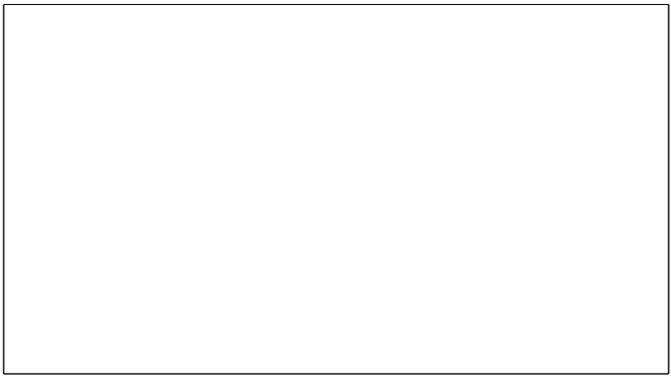
Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$70,400	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,070,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$350,000	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,350,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	-	\$300,000	\$300,000	\$300,000	-	\$1,250,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	\$350,000	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,350,000

650 Jackson St. Overlay from 3rd St. to 23rd St.

2024 Funding	Total Funding
\$2,040,000 New Borrowing: \$2,040,000	\$2,540,000 New Borrowing: \$2,140,000

Street overlay of Jackson St. from 3rd St. to 23rd St. Project is part of WI DOT Project #5120-03-02/72. There is an 80% state/20% local cost share of the project.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Planning
 Timeline: 04/21 to 10/21
 Department Point of Contact: Gallager, Matthew



Justification:

What is the request's desired outcome?
 Overlay of Jackson St.

How will this outcome be measured?
 Completion of project

What is the methodology used to determine the budget for this project?
 WI DOT estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$2,040,000	-	-	-	-	\$2,140,000
Grants - State	\$400,000	-	-	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$500,000	-	-	-	-	-	\$500,000
Streets - Total Street Reconstruction	-	\$2,040,000	-	-	-	-	\$2,040,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$2,040,000	-	-	-	-	\$2,540,000
	\$500,000	\$2,040,000	-	-	-	-	\$2,540,000

666 Jansen Place - State Highway 16 to County Highway PH

(No Funding in 2024)

Total Funding
\$590,000
 New Borrowing: \$590,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01409
 Pavement Rating: 3 Curb and Gutter Rating: Fair
 Distance (Miles): .125 Miles

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$590,000	-	-	-	\$590,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$590,000	-	-	-	\$590,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$590,000	-	-	-	\$590,000
	-	-	\$590,000	-	-	-	\$590,000

667 Redfield Street - 16th Street to East Avenue

(No Funding in 2024)

Total Funding
\$375,000
 New Borrowing: \$375,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01965
 Pavement Rating: 3 Curb Rating: Good
 Distance (Miles): .129 Miles

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$375,000	\$375,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$375,000	\$375,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$375,000	\$375,000
	-	-	-	-	-	\$375,000	\$375,000

670 10th Street North - Pine Street to Main Street

(No Funding in 2024)

Total Funding
\$1,800,000
 New Borrowing: \$1,800,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-00005, S-00006, S-00007 (3 Blocks)
 Pavement Rating: 7/8/8 Curb and Gutter Rating: Fair/Good/Good
 Distance (Miles): .231 Miles
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct Street. Upsize storm sewer main per Pine Alt 3 to help flooding at 10th and main/10th and King DO AFTER FRONT STREET IS FIXED

How will this outcome be measured?
 PASAR rating. Less flooding

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$1,350,000	-	\$1,350,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$450,000	-	\$450,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$450,000	-	\$450,000
Streets - Total Street Reconstruction	-	-	-	-	\$1,350,000	-	\$1,350,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$1,800,000	-	\$1,800,000
	-	-	-	-	\$1,800,000	-	\$1,800,000

671 Liberty Street - Sill Street to Clinton Street

(No Funding in 2024)

Total Funding
\$741,000
 New Borrowing: \$741,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01550, S-01551 (2 Blocks)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .232 Miles

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Timeline: 2028

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$741,000	\$741,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$741,000	\$741,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$741,000	\$741,000
	-	-	-	-	-	\$741,000	\$741,000

672 Ray Place - Strong Avenue to Dead End East

(No Funding in 2024)

Total Funding
\$240,000
 New Borrowing: \$240,000



Complete Curb and Gutter. Contract Pave.
 Street ID: S-01957
 Pavement Rating: 4 Curb and Gutter rating: Poor
 Distance (Miles): .075 Miles

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$240,000	-	\$240,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$240,000	-	\$240,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$240,000	-	\$240,000
	-	-	-	-	\$240,000	-	\$240,000

673 Hood Street - Joseph Houska Drive to Bridge

(No Funding in 2024)

Total Funding
\$709,000
 New Borrowing: \$709,000



Contract Pave.
 Street ID: S-01322
 Pavement Rating: 3 Curb and Gutter Rating: No Curb
 Distance (Miles): .202
 Possible sidewalk connection from bridge to Carrol and Houska Parks.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2027

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$709,000	-	\$709,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	\$709,000	-	\$709,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$709,000	-	\$709,000
	-	-	-	-	\$709,000	-	\$709,000

680 8th Street South - Johnson Street to Denton Street

(No Funding in 2024)

Total Funding
\$1,649,410
 New Borrowing: \$1,626,000



Street Reconstruction
 Sanitary Sewer Main replacements

Requesting Department(s): Engineering; Sanitary Sewer Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026 to 2027
 Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Reconstruct Street. Replace failing Sanitary Sewer Main.

How will this outcome be measured?
 PASAR rating. Flowing sewer.

What is the methodology used to determine the budget for this project?
 Street Dept. estimate.
 Engineering department estimate

Explain why project will take more than one year to complete?
 To be phased in different years, based upon inspection results from televised sewer.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$500,000	\$500,000	-	\$1,000,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$59,000	\$59,000	-	\$118,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$99,000	\$99,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$155,000	\$155,000	-	\$310,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$16,000	-	-	\$59,000	\$59,000	-	\$134,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$99,000	\$99,000	-	\$198,000
Streets - Total Street Reconstruction	\$7,410	-	-	\$500,000	\$500,000	-	\$1,007,410
Water - Watermains	-	-	-	\$155,000	\$155,000	-	\$310,000
SPENDING PLAN:							
Construction/Maintenance	\$23,410	-	-	\$813,000	\$813,000	-	\$1,649,410
	\$23,410	-	-	\$813,000	\$813,000	-	\$1,649,410

728 WIS 35 - La Crosse Co Line to Garner PI

2024 Funding	Total Funding
\$60,000 New Borrowing: \$30,000	\$340,000 New Borrowing: \$95,000

Utility and sidewalk work on DOT project of WI 35 - La Crosse Co line to Garner Place.

Requesting Department(s): Engineering; Water Utility
Request Type: Project
Current Status: Design ongoing
Timeline: 2021 to 2022
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Replacement sanitary sewer pipe, new water main tie-in, and infill sidewalk.

How will this outcome be measured?
 New construction.

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Explain why project will take more than one year to complete?
 Design w/ DOT in 2021 for letting by State; construction in 2022.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 Yes, and it has received all required approvals.
 Approvals Received: WisDOT

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$65,000	\$30,000	-	-	-	-	\$95,000
Operating - Sanitary Sewer Utility Funds	\$80,000	-	-	-	-	-	\$80,000
Operating - Storm Water Utility Funds	\$90,000	-	-	-	-	-	\$90,000
Operating - Water Utility Funds	\$45,000	\$30,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$80,000	-	-	-	-	-	\$80,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$90,000	-	-	-	-	-	\$90,000
Streets - Bicycle and Pedestrian Improvements	\$65,000	-	-	-	-	-	\$65,000
Streets - Street Improvements	-	\$30,000	-	-	-	-	\$30,000
Water - Watermains	\$45,000	\$30,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	\$280,000	\$60,000	-	-	-	-	\$340,000
	\$280,000	\$60,000	-	-	-	-	\$340,000

730 2022 Highway Safety Improvement Program Construction

2024 Funding	Total Funding
\$10,000 New Borrowing: \$10,000	\$160,000 New Borrowing: \$160,000

Traffic signal equipment and installation at 3 intersections (West Ave/Lang Dr & La Crosse St, West Ave & Jackson St., Mormon Coulee & Broadview). RRFBs at 2 intersections (West Ave & King St, West Ave & Boadger St). Continuation of previous HSIP construction.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Designs approved. Letting by State.
Timeline: 2022 to 2023
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Safer signals and crosswalks.

How will this outcome be measured?
 New equipment, lower crash rates.

What is the methodology used to determine the budget for this project?
 Engineering estimate.

Explain why project will take more than one year to complete?
 Multiple bid packages by State to stage construction.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

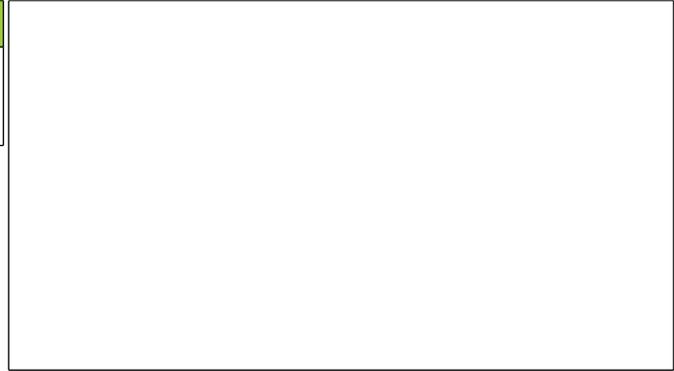
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$10,000	-	-	-	-	\$160,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$150,000	\$10,000	-	-	-	-	\$160,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$10,000	-	-	-	-	\$160,000
	\$150,000	\$10,000	-	-	-	-	\$160,000

761 Annual Traffic Signal Replacement Program

(No Funding in 2024)

Total Funding
\$5,400,000
New Borrowing: \$5,400,000



30-year program for annual replacement of traffic signals, as an ongoing need to update and modernize the City of La Crosse's aging ~60 signalized intersections. Plans include: 2023 (2nd & State, Rose & Saint James, and 16th & Main); 2024 (Losey & Main, Losey & Cass); 2025 (Copeland & Monitor, Rose & Monitor); 2026 (Lang & Monitor, Gillette & River Valley); and 2027 (3rd & Cass, 3rd & Cameron).

Requesting Department(s): Engineering
Request Type: Program
Current Status: Design
Timeline: 2023 to 2028
Department Point of Contact: Sward, Stephanie

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Replacement of traffic signal equipment (poles, lights, bases, wiring, conduit, signs, and appurtenances).

How will this outcome be measured?
 Removal and replacement of old equipment, purchase and installation of new.

What is the methodology used to determine the budget for this project?
 Ongoing and previous bid engineering projects.

Explain why project will take more than one year to complete?
 Inventory consists of ~60 signals, at an estimated average cost of \$500,000 per signal.

Has request been approved by an oversight board?
 Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0165)

Is this request part of an approved master plan?
 Yes it is part of Citywide Traffic Signal Replacement Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
 No

Outside Funding:

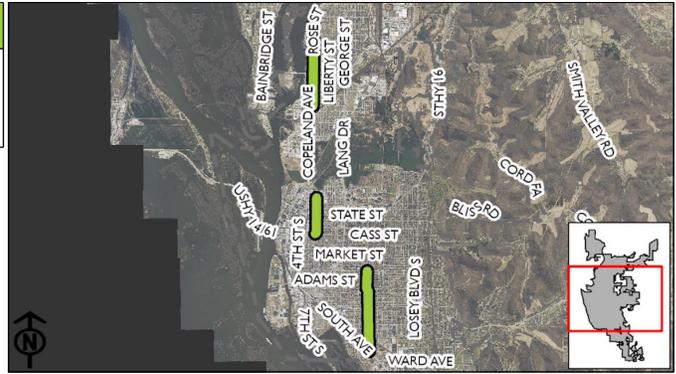
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,400,000
EXPENDITURE CATEGORIES:							
Streets - Traffic Signals	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,400,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,400,000
	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,400,000

763 Annual Capital Pavement Maintenance Program

2024 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$1,200,000 New Borrowing: \$1,200,000



Annual maintenance of Connecting Highways, Truck Routes, National Highway System roadways, and concrete roadways in the City of La Crosse. Includes joint maintenance, repair, and sealing. Utilizes capital funds for extend the lifetime of major roadways, reducing costs of full reconstruction over time. The first candidates for maintenance to prolong road life are Rose Street, 7th Street, and 16th Street. Future candidates include Cass Street, 6th Street, Palace & Larson Streets, Airport Road, and other new concrete roadways and intersections.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: Not started
Timeline: 2023 to 2027
Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Improvement of deteriorating joints and other pavement maintenance to prolong roadway life.

How will this outcome be measured?
 Removal and replacement of joint and roadway materials. Installation of new sealers, patches, and joint materials.

What is the methodology used to determine the budget for this project?
 Previous Engineering and Street department projects and quotes.

Explain why project will take more than one year to complete?
 Sections of roadways will be done, as funding allows, due to variable lengths of blocks and roadways.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000

781 Losey Boulevard - Park Dr. to Main St.

(No Funding in 2024)

Total Funding
\$8,576,000
 New Borrowing: \$8,576,000



Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01605 thru S-01611
 Pavement Rating: 6/5/6/6/6/6/6 Curb & Gutter Rating: F/G
 Distance: 1.112
 Stormwater/flash flooding relief @ Losey & Vine
 New storm outfall to marsh at north end of Losey Blvd N.
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2026
 Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$4,740,000	-	-	\$4,740,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$585,000	-	-	\$585,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	\$585,000	-	-	\$585,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	\$951,000	-	-	\$951,000
Streets - Total Street Reconstruction	-	-	-	\$4,740,000	-	-	\$4,740,000
Water - Watermains	-	-	-	\$2,300,000	-	-	\$2,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$8,576,000	-	-	\$8,576,000
	-	-	-	\$8,576,000	-	-	\$8,576,000

789 Cook Street- Steele St. to Miller St.

(No Funding in 2024)

Total Funding
\$23,000



Misc. Curb & Gutter. City Pave.
Street ID # S-00888
Pavement Rating: 4 Curb & Gutter Rating: Fair
Distance (Miles): .064
Companion with: CIP Cook St.

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2023
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	-	-	-	\$23,000	\$23,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	-	-	-	\$23,000	\$23,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$23,000	\$23,000
	-	-	-	-	-	\$23,000	\$23,000

798 Robinsdale Avenue - Mormon Coulee Rd to 28th St.

(No Funding in 2024)

Total Funding
\$454,000
 New Borrowing: \$400,000



Misc. Curb & Gutter. City Pave.
 Street ID # S-01992, S-01993, S-01994 (3 Blocks)
 Pavement Ratings: 4 Curb & Gutter Ratings: Fair/Good/Good
 Distance(Miles): .259
 Install new sidewalk along Robinsdale Avenue from Mormon Coulee Rd to 28th St.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2025
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street and infill sidewalk

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$400,000	-	-	-	\$400,000
Operating - Streets Operating Budget	-	-	\$54,000	-	-	-	\$54,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	-	\$400,000	-	-	-	\$400,000
Streets - Total Street Reconstruction	-	-	\$54,000	-	-	-	\$54,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$454,000	-	-	-	\$454,000
	-	-	\$454,000	-	-	-	\$454,000

800 Stanley Court - Eastbrook Dr. to Dead End West

(No Funding in 2024)

Total Funding
\$16,215



No Curb. City Pave.
Street ID # S-02131
Pavement Rating: 4
Distance(Miles): .074
Companion: Possible BMP?

Requesting Department(s): Streets
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
Reconstruct Street.

How will this outcome be measured?
PASAR Rating.

What is the methodology used to determine the budget for this project?
Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	-	\$16,215	-	-	-	\$16,215
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$16,215	-	-	-	\$16,215
SPENDING PLAN:							
Construction/Maintenance	-	-	\$16,215	-	-	-	\$16,215
	-	-	\$16,215	-	-	-	\$16,215

801 Sunset Lane - Sunnyslope Rd to Gillette St.

2024 Funding	Total Funding
\$36,708	\$36,708



Misc. Curb & Gutter. City Pave.
 Street ID # S-02196
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance: .237

Requesting Department(s): Streets
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Raitng.

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$36,708	-	-	-	-	\$36,708
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$36,708	-	-	-	-	\$36,708
SPENDING PLAN:							
Construction/Maintenance	-	\$36,708	-	-	-	-	\$36,708
	-	\$36,708	-	-	-	-	\$36,708

819 13th PI - Barlow to Weston

(No Funding in 2024)

Total Funding
\$249,544
New Borrowing: \$237,400



Misc. Curb & Gutter. City Pave.
 Street ID: S-00049 (1 Block)
 Pavement Rating: 4 Curb and Gutter Rating: Fair
 Distance (Miles): .055
 Companion: CIP 13th Place
 Utilities (Storm and Sanitary)

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2028
 Department Point of Contact: Nasonovs, Jurij

Justification:

What is the request's desired outcome?
 Reconstruct Street and replacement of Storm and Sanitary facilities under the street

How will this outcome be measured?
 PASAR Rating and Removal and replacement of old pipes and structures

What is the methodology used to determine the budget for this project?
 Past Engineering projects

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets dated 4/8/2019

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$98,000	\$98,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,400	\$139,400
Operating - Streets Operating Budget	-	-	-	-	-	\$12,144	\$12,144
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$98,000	\$98,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$139,400	\$139,400
Streets - Total Street Reconstruction	-	-	-	-	-	\$12,144	\$12,144
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$249,544	\$249,544
	-	-	-	-	-	\$249,544	\$249,544

823 13th Place - Travis to Barlow

(No Funding in 2024)

Total Funding
\$458,500
New Borrowing: \$458,500



Misc. Utilities w/ Street Dept Paving.
Removal and replacement of Sanitary and Storm mains, manholes, and structures.
Companion to Street Paving project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2028
Department Point of Contact: Nasonovs, Juris

Justification:

What is the request's desired outcome?
Removal and replacement of aging and failing Sanitary and Storm facilities.

How will this outcome be measured?
Removal and replacement of aging and failing Sanitary and Storm facilities.

What is the methodology used to determine the budget for this project?
Past Engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

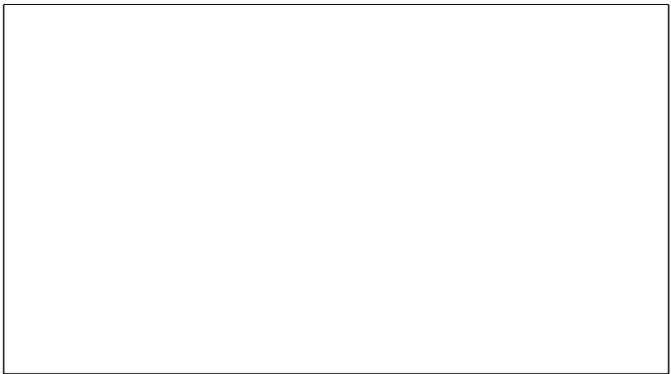
Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$219,000	\$219,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$100,000	\$100,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,500	\$139,500
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	-	\$100,000	\$100,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	-	\$139,500	\$139,500
Streets - Street Improvements	-	-	-	-	-	\$219,000	\$219,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$458,500	\$458,500
	-	-	-	-	-	\$458,500	\$458,500

277 ADA Transition Plan

2024 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$500,000 New Borrowing: \$450,000

Establishment of ADA Transition Plan for citywide compliance with Title II and Title III of Federal Regulations, including hiring consultant. Complete citywide assessment of facilities, recommendation of improvements for compliance, and creation of complete inventory of facilities, buildings, and infrastructure.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Draft plan, not yet adopted by Council
Timeline: 2023 to 2025
Department Point of Contact: Haldeman, Cullen



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Citywide assessment of facilities and inventory of ADA deficiencies, with recommendations for programmatic budgeting and systemic approach to bring City of La Crosse into compliance with Federal requirements for accommodations with ADA regulations.

How will this outcome be measured?
 Updated ADA Transition Plan documents, completed inventory of all public and City facilities.

What is the methodology used to determine the budget for this project?
 Engineering estimates from preliminary draft of ADA Transition Plan, with input from all City departments for all City facilities.

Explain why project will take more than one year to complete?
 Due to the large size, and complex nature, of the hundreds of City buildings and public infrastructure, a multi-year approach is practical to assess and analyze everything.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of 2019-2023 Capital Improvement Budget (#277) dated 10/11/2018

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Public Buildings - Other Buildings	\$50,000	-	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$200,000	\$150,000	\$150,000	-	-	-	\$500,000

852 Gladys Street Traffic Calming

2024 Funding	Total Funding
\$50,000 New Borrowing: \$50,000	\$50,000 New Borrowing: \$50,000



Installation of speed tables for traffic calming on Gladys, between Huber Ct and East Ave.
 Part of Green Complete Streets requirements to address safety and accessibility for all modes of traffic, as requested by the neighborhood and Alderperson. Speed tables must be retrofit into new (2022) pavement, as they were unable to be included in original construction.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not designed.
 Timeline: 2024
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Calming of traffic.

How will this outcome be measured?
 Construction of speed tables and reduced observed speeds.

What is the methodology used to determine the budget for this project?
 Past Engineering estimates.

Explain why project will take more than one year to complete?
 N/a

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of 2022-2026 CIP dated 9/9/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$50,000	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000

858 14th St S - Barlow to Weston

2024 Funding	Total Funding
\$135,700 New Borrowing: \$125,000	\$135,700 New Borrowing: \$125,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-00104
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$65,000	-	-	-	-	\$65,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$60,000	-	-	-	-	\$60,000
Operating - Streets Operating Budget	-	\$10,700	-	-	-	-	\$10,700
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$65,000	-	-	-	-	\$65,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$60,000	-	-	-	-	\$60,000
Streets - Total Street Reconstruction	-	\$10,700	-	-	-	-	\$10,700
SPENDING PLAN:							
Construction/Maintenance	-	\$135,700	-	-	-	-	\$135,700
	-	\$135,700	-	-	-	-	\$135,700

859 20th Street S - Redfield St. to Green Bay St.

2024 Funding	Total Funding
\$12,400	\$12,400



City Pave with Misc. Curb & Gutter.
 Street ID #S-00221
 Pavement Rating: 3 Curb & Gutter Rating: Fair
 Distance: 0.063

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating.

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$12,400	-	-	-	-	\$12,400
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$12,400	-	-	-	-	\$12,400
SPENDING PLAN:							
Construction/Maintenance	-	\$12,400	-	-	-	-	\$12,400
	-	\$12,400	-	-	-	-	\$12,400

860 9th Street S - Redfield St to Green Bay St

2024 Funding	Total Funding
\$226,800 New Borrowing: \$215,000	\$226,800 New Borrowing: \$215,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-00612
 Pavement Rating: 3 Curb & Gutter Rating: Poor
 Distance: 0.074

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASER Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$145,000	-	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$11,800	-	-	-	-	\$11,800
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$145,000	-	-	-	-	\$145,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	-	-	-	-	\$70,000
Streets - Total Street Reconstruction	-	\$11,800	-	-	-	-	\$11,800
SPENDING PLAN:							
Construction/Maintenance	-	\$226,800	-	-	-	-	\$226,800
	-	\$226,800	-	-	-	-	\$226,800

867 Charles Street - Clinton St to St. Paul St

2024 Funding	Total Funding
\$14,500	\$14,500



City Pave with Misc. Curb & Gutter.
 Street ID #S-00836
 Pavement Rating: 3, Curb & Gutter Rating: Poor
 Distance: 0.078

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$14,500	-	-	-	-	\$14,500
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$14,500	-	-	-	-	\$14,500
SPENDING PLAN:							
Construction/Maintenance	-	\$14,500	-	-	-	-	\$14,500
	-	\$14,500	-	-	-	-	\$14,500

868 Charles Street - Logan St to Clinton St

2024 Funding	Total Funding
\$218,000 New Borrowing: \$195,000	\$218,000 New Borrowing: \$195,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-00837
 Pavement Rating: 3, Curb & Gutter Rating: Poor
 Distance: 0.116

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$125,000	-	-	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$23,000	-	-	-	-	\$23,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$125,000	-	-	-	-	\$125,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$70,000	-	-	-	-	\$70,000
Streets - Total Street Reconstruction	-	\$23,000	-	-	-	-	\$23,000
SPENDING PLAN:							
Construction/Maintenance	-	\$218,000	-	-	-	-	\$218,000
	-	\$218,000	-	-	-	-	\$218,000

869 East Avenue - Ferry St to Market St

2024 Funding	Total Funding
\$8,200	\$8,200



City Pave with Misc. Curb & Gutter.
 Street ID #S-00989
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.071

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Streets Operating Budget	-	\$8,200	-	-	-	-	\$8,200
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$8,200	-	-	-	-	\$8,200
SPENDING PLAN:							
Construction/Maintenance	-	\$8,200	-	-	-	-	\$8,200
	-	\$8,200	-	-	-	-	\$8,200

870 34th Street South - Meadow Lane Pl to Dead End N

2024 Funding	Total Funding
\$122,000 New Borrowing: \$122,000	\$122,000 New Borrowing: \$122,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-00469
 Pavement Rating: 4, Curb & Gutter Rating: Fair
 Distance: 0.043

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
SPENDING PLAN:							
Construction/Maintenance	-	\$122,000	-	-	-	-	\$122,000
	-	\$122,000	-	-	-	-	\$122,000

871 35th Street S - Meadow Lane Pl to Dead End N

2024 Funding	Total Funding
\$122,000 New Borrowing: \$122,000	\$122,000 New Borrowing: \$122,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-00470
 Pavement Rating: 4, Curb & Gutter Rating: Good
 Distance: 0.043

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

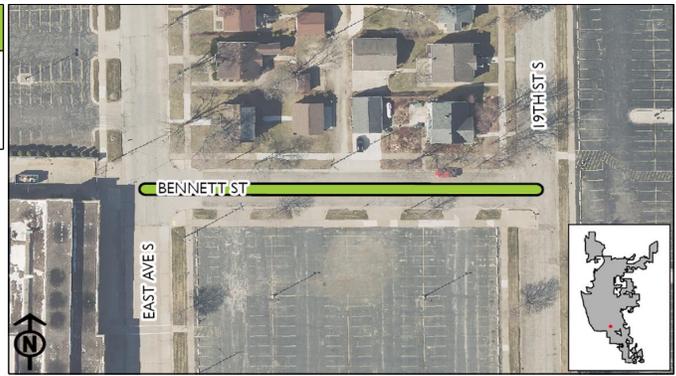
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	-	-	-	-	\$50,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$50,000	-	-	-	-	\$50,000
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
SPENDING PLAN:							
Construction/Maintenance	-	\$122,000	-	-	-	-	\$122,000
	-	\$122,000	-	-	-	-	\$122,000

872 Bennett Street - East Ave to 19th St S

2024 Funding	Total Funding
\$22,000 New Borrowing: \$22,000	\$22,000 New Borrowing: \$22,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-00700
 Pavement Rating: 4, Curb & Gutter Rating: Good
 Distance: 0.065

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
SPENDING PLAN:							
Construction/Maintenance	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000

873 Highland Street - Dead End W to 26th St S

2024 Funding	Total Funding
\$192,000 New Borrowing: \$192,000	\$192,000 New Borrowing: \$192,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01306, S-01307
 Pavement Rating: 4, Curb & Gutter Rating: Fair
 Distance: 0.074

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$95,000	-	-	-	-	\$95,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$75,000	-	-	-	-	\$75,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$95,000	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
SPENDING PLAN:							
Construction/Maintenance	-	\$192,000	-	-	-	-	\$192,000
	-	\$192,000	-	-	-	-	\$192,000

874 Horton Street - East Ave to 19th St S

2024 Funding	Total Funding
\$22,000 New Borrowing: \$22,000	\$22,000 New Borrowing: \$22,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01340
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.065

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
SPENDING PLAN:							
Construction/Maintenance	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000

875 Laurel Street - Old Town Hall Rd to Sunnyside Dr

2024 Funding	Total Funding
\$42,000 New Borrowing: \$42,000	\$42,000 New Borrowing: \$42,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01529, S-01530
 Pavement Rating: 3, Curb & Gutter Rating: Good
 Distance: 0.136
 Companion with Linwood Ct.

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR Rating

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$42,000	-	-	-	-	\$42,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$42,000	-	-	-	-	\$42,000
SPENDING PLAN:							
Construction/Maintenance	-	\$42,000	-	-	-	-	\$42,000
	-	\$42,000	-	-	-	-	\$42,000

876 Linwood Court - Sunnyside Dr to Dead End S

2024 Funding	Total Funding
\$22,000 New Borrowing: \$22,000	\$22,000 New Borrowing: \$22,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01567
 Pavement Rating: 4, Curb & Gutter Rating: Good
 Distance: 0.058
 Companion project with Laurel Street CIP 875

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR Rating

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$22,000	-	-	-	-	\$22,000
SPENDING PLAN:							
Construction/Maintenance	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000

878 Liberty Street - St James Street to St Cloud St

2024 Funding	Total Funding
\$137,000 New Borrowing: \$137,000	\$137,000 New Borrowing: \$137,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-01545
 Pavement Rating: 3, Curb & Gutter Rating: Fair
 Distance: 0.078

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

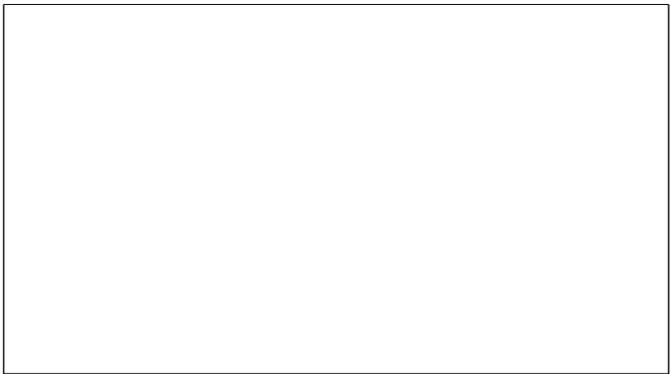
Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$42,000	-	-	-	-	\$42,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$95,000	-	-	-	-	\$95,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$95,000	-	-	-	-	\$95,000
Streets - Total Street Reconstruction	-	\$42,000	-	-	-	-	\$42,000
SPENDING PLAN:							
Construction/Maintenance	-	\$137,000	-	-	-	-	\$137,000
	-	\$137,000	-	-	-	-	\$137,000

880 Sunset Lane - Sunnyslope Rd to Gillette St

2024 Funding	Total Funding
\$62,000 New Borrowing: \$62,000	\$62,000 New Borrowing: \$62,000

City Pave with Misc. Curb & Gutter.
 Street ID #S-02196
 Pavement Rating: 4 Curb & Gutter Rating: Fair
 Distance: 0.237

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 PASAR Rating

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$62,000	-	-	-	-	\$62,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	\$62,000	-	-	-	-	\$62,000
SPENDING PLAN:							
Construction/Maintenance	-	\$62,000	-	-	-	-	\$62,000
	-	\$62,000	-	-	-	-	\$62,000

881 Vine Street - 14th St N to 16th St N

2024 Funding	Total Funding
\$397,000 New Borrowing: \$397,000	\$397,000 New Borrowing: \$397,000



City Pave with Misc. Curb & Gutter.
 Street ID #S-02261, S-02262
 Pavement Rating: 4/3 Curb & Gutter Rating: Fair/Good
 Distance: 0.161

Requesting Department(s): Streets
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Reconstruct Street.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 PASAR Rating

Is this request part of an approved master plan?
 Yes it is part of Green Complete Streets

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$72,000	-	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$215,000	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$215,000	-	-	-	-	\$215,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$110,000	-	-	-	-	\$110,000
Streets - Total Street Reconstruction	-	\$72,000	-	-	-	-	\$72,000
SPENDING PLAN:							
Construction/Maintenance	-	\$397,000	-	-	-	-	\$397,000
	-	\$397,000	-	-	-	-	\$397,000

908 Smith Valley Road Traffic Calming

2024 Funding	Total Funding
\$75,000 New Borrowing: \$75,000	\$75,000 New Borrowing: \$75,000



Installation of traffic calming measures, in the form of one to two speed tables, on Smith Valley Road. Placement and design to be done in-house by Engineering Department per City Traffic Calming Policy standards. Speed table(s) to be placed between CTH B and City Limits.

Requesting Department(s): Engineering
Request Type: Project

Justification:

What is the methodology used to determine the budget for this project?

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

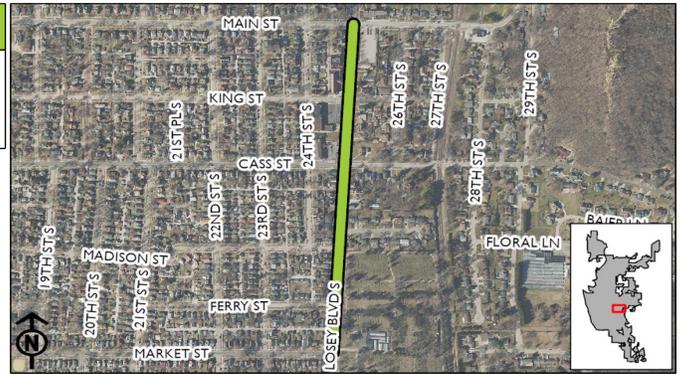
Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000

909 Losey Boulevard - Main St to Market St

(No Funding in 2024)

Total Funding
\$6,586,000
 New Borrowing: \$6,586,000



Miscellaneous Curb & Gutter. Contract Pave.
 Street ID: S-01612 thru S-01616
 Pavement Rating: 6/6/6/6/6 Curb & Gutter Rating: F/G
 Distance: 1.112
 Stormwater/flash flooding relief @ Losey & Vine
 New storm outfall to marsh at north end of Losey Blvd N.
 Companion: Storm Water Project.

Requesting Department(s): Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Wodarz, Caleb

Justification:

What is the request's desired outcome?
 Reconstruct Street.

How will this outcome be measured?
 PASAR rating.

What is the methodology used to determine the budget for this project?
 Engineering Dept. estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$5,051,000	-	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$585,000	-	\$585,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$950,000	-	\$950,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	-	-	\$585,000	-	\$585,000
Storm Sewer/Stormwater - Storm Sewer Mains	-	-	-	-	\$950,000	-	\$950,000
Streets - Total Street Reconstruction	-	-	-	-	\$5,051,000	-	\$5,051,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$6,586,000	-	\$6,586,000
	-	-	-	-	\$6,586,000	-	\$6,586,000

910 Wood Street - St. Andrew to Dead End S

(No Funding in 2024)

Total Funding
\$655,000
 New Borrowing: \$655,000



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Island Street reconstruction.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: not designed.
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 reconstructed street.

How will this outcome be measured?
 reconstructed street

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$655,000	-	-	-	\$655,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$655,000	-	-	-	\$655,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$655,000	-	-	-	\$655,000
	-	-	\$655,000	-	-	-	\$655,000

911 Island Street - George St to Loomis St

(No Funding in 2024)

Total Funding
\$1,063,000
New Borrowing: \$703,500



This project will replace failing infrastructure, raise the road out of the floodplain, and infill sidewalk on both sides of the street. Companion to Wood Street reconstruction.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: not designed.
 Timeline: 2025
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Reconstruct Street

How will this outcome be measured?
 Reconstructed Street

What is the methodology used to determine the budget for this project?
 Engineering Dept. Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$703,500	-	-	-	\$703,500
Operating - Sanitary Sewer Utility Funds	-	-	\$120,000	-	-	-	\$120,000
Operating - Storm Water Utility Funds	-	-	\$59,500	-	-	-	\$59,500
Operating - Water Utility Funds	-	-	\$180,000	-	-	-	\$180,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$1,063,000	-	-	-	\$1,063,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,063,000	-	-	-	\$1,063,000
	-	-	\$1,063,000	-	-	-	\$1,063,000

913 Annual Miscellaneous Curb Gutter & Pavement Replacement

2024 Funding	Total Funding
<p>\$150,000 New Borrowing: \$150,000</p>	<p>\$750,000 New Borrowing: \$750,000</p>
<p>Incidental replacement of curb, gutter, & pavement necessary for completion of street or utility projects</p> <p>Requesting Department(s): Streets Request Type: Project</p>	

Justification:	Approval & Oversight:
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What is the methodology used to determine the budget for this project?

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
EXPENDITURE CATEGORIES:							
Streets - Street Improvements	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

915 Annual CIP Street Department Paving

(No Funding in 2024)

Total Funding
\$1,400,000
 New Borrowing: \$1,400,000



Miscellaneous paving done by Street Department

Requesting Department(s): Streets
 Request Type: Project
 Timeline: 2025 to 2028

Justification: **Approval & Oversight:**

What is the methodology used to determine the budget for this project?

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

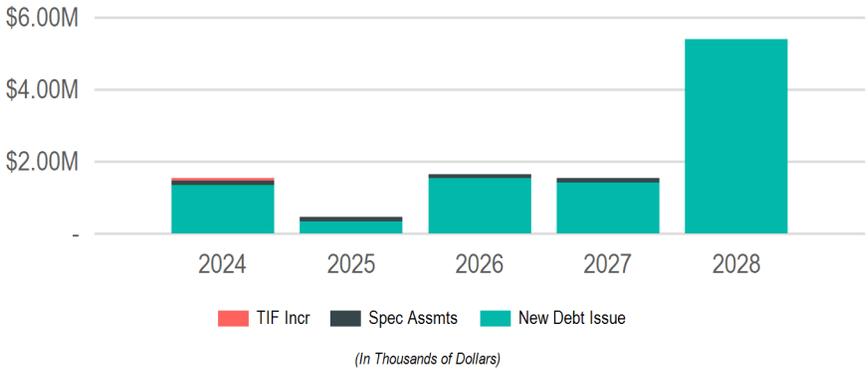
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
EXPENDITURE CATEGORIES:							
Streets - Total Street Reconstruction	-	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
	-	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000

Streetscaping & Lighting

2024 Total Funding
\$1,540,000
2024 New Borrowing
\$1,345,000
2024 City Funded
\$1,540,000



Requests

Request	2024	2025	2026	2027	2028	Total
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
907: Pearl Street reconstruction	\$75,000	-	-	-	\$4,000,000	\$4,075,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
New Debt Issue	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
Taxation	\$195,000	\$120,000	\$120,000	\$120,000	-	\$555,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$75,000	-	-	-	-	\$75,000
	\$1,540,000	\$455,000	\$1,655,000	\$1,540,000	\$5,400,000	\$10,590,000

527 New and infill sidewalk on Green Bay St from West Ave to 16th St

2024 Funding	Total Funding
\$125,000 New Borrowing: \$125,000	\$125,000 New Borrowing: \$125,000



Install new sidewalks along Green Bay St (south side of street) from West to 14th, and 14th to 16th. May include small areas of fill and retaining wall.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Planning
 Timeline: 2024
 Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 New sidewalks installed.

How will this outcome be measured?
 Completion of project.

What is the methodology used to determine the budget for this project?
 Engineering estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$125,000	-	-	-	-	\$125,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	-	\$125,000	-	-	-	-	\$125,000
SPENDING PLAN:							
Construction/Maintenance	-	\$125,000	-	-	-	-	\$125,000
	-	\$125,000	-	-	-	-	\$125,000

626 LED Street Light Upgrades

2024 Funding	Total Funding
<p>\$20,000 New Borrowing: \$20,000</p>	<p>\$140,000 New Borrowing: \$140,000</p>

Annual upgrade of street lights and meter services to LED lighting.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2021 to 2027
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Upgrade of current street lights to LED lighting, resulting in energy savings. Upgrade non-metered lighting cabinets to metered services, to save money by paying actual power costs. Upgrade ornamental/decorative lighting to save money on maintenance and power costs.

How will this outcome be measured?
 Reduction of energy costs.

What is the methodology used to determine the budget for this project?
 Engineering Estimate

Explain why project will take more than one year to complete?
 Portion of large inventory updated annually.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

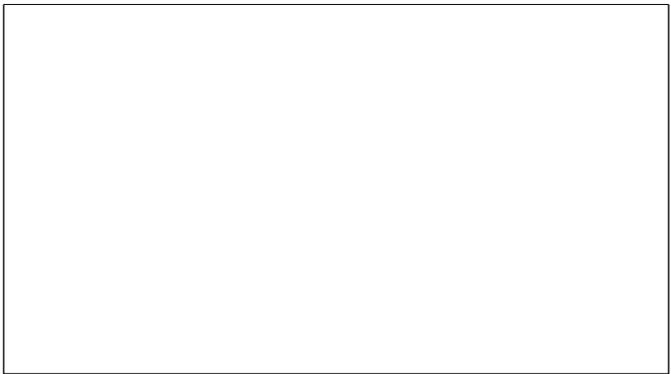
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
SPENDING PLAN:							
Construction/Maintenance	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000

647 Sidewalk Snow Removal - City Wide

2024 Funding	Total Funding
\$120,000	\$800,000



An annual program to solicit and develop a contract to hire a private contractor to assist with clearing the snow from the public sidewalks. The Street Department cannot help clear the snow from the public sidewalks that are neglected by private property owners as required by ordinance.

Requesting Department(s): Engineering; Fire
Request Type: Program
Current Status: Ongoing
Timeline: 01/21 to 12/27
Department Point of Contact: Reinhart, David

Justification:

What is the request's desired outcome?
 Hire a private contractor to clear snow from public sidewalks that have been neglected by private property owners.

How will this outcome be measured?
 Snow clearance of sidewalks.

What is the methodology used to determine the budget for this project?
 Ongoing program costs.

Explain why project will take more than one year to complete?
 Ongoing annual program.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Other - Special Assessments	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$800,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	-	-	-	-	-	\$100,000
Other	\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$680,000
	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$800,000

648 Annual Sidewalk & ADA Ramp Replacement Program

2024 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$700,000 New Borrowing: \$700,000

An annual program to fund the removal and replacement of concrete sidewalk on the existing network within the City of La Crosse. This includes but is not limited to broken sidewalk panels, heaved or sunken sidewalks, and missing or substandard ramps at intersections and other crosswalks. May include miscellaneous infill of missing sidewalks but is not intended for infill of more substantial areas, which may need stand alone CIP projects.

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Ongoing
 Timeline: 01/21 to 12/27
 Department Point of Contact: Haldeman, Cullen

Justification: Approval & Oversight:

What is the request's desired outcome?
 Ongoing replacement and maintenance of the City's sidewalks to maintain the integrity and safety of the City's sidewalks.

How will this outcome be measured?
 Maintained and safe sidewalks.

What is the methodology used to determine the budget for this project?
 Engineering estimate and ongoing program costs.

Explain why project will take more than one year to complete?
 Annual program

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000

745 Pedestrian Lighting - State St, from 7th St to West Ave

(No Funding in 2024)

Total Funding
\$475,000
 New Borrowing: \$475,000



Installation of pedestrian lighting for safety and mixed use by vehicles, pedestrians, and bicycles in State Street corridor from 7th St to West Ave.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not yet designed.
 Timeline: 01/24 to 11/24
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased lighting levels for safety and neighborhood use.

How will this outcome be measured?
 Installation of new lights and increased levels of light.

What is the methodology used to determine the budget for this project?
 Past engineering projects and estimates.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	-	\$475,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	\$475,000	-	\$475,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$475,000	-	\$475,000
	-	-	-	-	\$475,000	-	\$475,000

756 Rose St Streetscape - Hagar St to Windsor St

2024 Funding	Total Funding
\$750,000 New Borrowing: \$750,000	\$1,500,000 New Borrowing: \$1,500,000



Replacement of rusting and collapsing aged streetlight poles no longer able to be maintained or replaced. Several poles have been removed for safety concerns and cannot be reinstalled without excavation for new bases and wiring. Streetscape includes ornamental black streetlight poles and boulevard treatments, per zoning.

Project will complete streetscape on the north side, on Rose Street. Includes complete replacement of the traffic signal equipment at the intersection with Saint James St, which is beyond its useful service life.

Requesting Department(s): Engineering; Streets
 Request Type: Project
 Current Status: Not started
 Timeline: 2023 to 2024
 Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Improved safety and completion of streetscape corridor.

How will this outcome be measured?
 Removal of old poles, installation of new. Increased nighttime lighting levels.

What is the methodology used to determine the budget for this project?
 Past engineering projects.

Has request been approved by an oversight board?
 Yes by Common Council on 8/1/2004 (see Legistar NA)

Is this request part of an approved master plan?
 Yes it is part of City Vision 2020 Master Plan dated 8/1/2004

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$750,000	\$750,000	-	-	-	-	\$1,500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Streetscaping	\$750,000	\$750,000	-	-	-	-	\$1,500,000
SPENDING PLAN:							
Construction/Maintenance	\$750,000	\$750,000	-	-	-	-	\$1,500,000
	\$750,000	\$750,000	-	-	-	-	\$1,500,000

762 Annual Sidewalk Infill Program

2024 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$680,000 New Borrowing: \$680,000



Perpetual program to infill blocks without public sidewalk, to complete ongoing efforts for Complete Streets, accessibility, and ADA compliance. Goal of infilling eight to ten block faces with new public concrete sidewalk throughout La Crosse's neighborhoods. Priority set by coordination with Safe Routes to School, Bicycle Pedestrian Advisory Committee, and Committee for Citizens with Disabilities, to include areas near schools, existing incomplete sidewalk, and MTU bus routes. Planned streets include: 27th, 28th, and 29th Streets, from Birch Street to Diagonal Road.

Requesting Department(s): Engineering
 Request Type: Program
 Current Status: Design
 Timeline: 2023 to 2027
 Department Point of Contact: Haldeman, Cullen

Justification:

What is the request's desired outcome?
 Installation of 8 to 10 new block faces of public concrete sidewalk per year.

How will this outcome be measured?
 Lineal feet of new sidewalk.

What is the methodology used to determine the budget for this project?
 Past and current Engineering bid projects.

Explain why project will take more than one year to complete?
 Due to large inventory of streets without sidewalks, installation must be done with a few streets annually.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Board of Public Works on 1/31/2022 (see Legistar 22-0161)

Is this request part of an approved master plan?
 Yes it is part of Citywide Sidewalk Infill Plan dated 1/21/2022

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
EXPENDITURE CATEGORIES:							
Streets - Bicycle and Pedestrian Improvements	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
SPENDING PLAN:							
Construction/Maintenance	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000

824 Airport Road - Streetlighting, terminal to Lakeshore Dr

(No Funding in 2024)

Total Funding
\$275,000
 New Borrowing: \$275,000



Addition of roadway lighting to Airport Road. Within recently constructed section, from terminal north to Lakeshore Dr.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2028
 Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Increased lighting for vehicles, bicycle, and pedestrian safety.

How will this outcome be measured?
 Additinal lights installed.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$275,000	\$275,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

827 Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd

(No Funding in 2024)

Total Funding
\$1,300,000
 New Borrowing: \$1,300,000



Installation of pedestrian scale lighting on Green Bay Street.
 Companion projects: Green Bay, East Ave to 22nd; Green Bay, 22nd to Losey; Green Bay, 14th to East Ave; and Green Bay, 9th to 14th.
 To be staged in multiple years, during or after roadway projects.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2025 to 2026
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased awareness, safety, and conspicuity of pedestrians and bicycles throughout the Green Bay Street corridor.

How will this outcome be measured?
 New lights, increased lighting levels.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Explain why project will take more than one year to complete?
 To be staged across multiple years to coincide with Street projects and install extensive length in stages.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

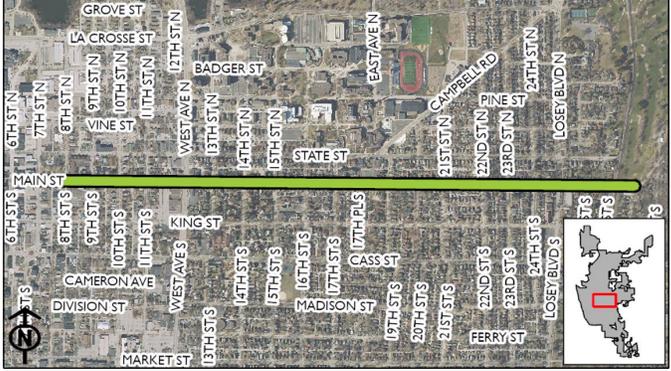
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$700,000	\$600,000	-	\$1,300,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	\$700,000	\$600,000	-	\$1,300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$700,000	\$600,000	-	\$1,300,000
	-	-	-	\$700,000	\$600,000	-	\$1,300,000

831 Pedestrian Lighting - Main St, 7th St to West Avenue

(No Funding in 2024)

Total Funding
\$500,000
 New Borrowing: \$500,000



Pedestrian lighting installed on Main Street corridor, from 7th Street to West Avenue.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not started
 Timeline: 2028 to 2029
 Department Point of Contact: Hassemer, Jamie

Justification:

What is the request's desired outcome?
 Increased lighting and safety for pedestrians and bicycles.

How will this outcome be measured?
 New lights.

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Explain why project will take more than one year to complete?
 Due to length of project, lighting will be phased in over two years.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$500,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000

832 Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St

(No Funding in 2024)

Total Funding
\$400,000
 New Borrowing: \$400,000



New pedestrian scale lighting installation on 400, 500, and 600 blocks of 8th and 9th Streets South.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not started
Timeline: 2028 to 2029
Department Point of Contact: Hassemer, Jamie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Increased lighting for safety, security, and pedestrian and bicycle traffic.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Installed lights.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Past Engineering projects.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Due to extensive length and multiple blocks, lighting to be staged over multiple years.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	-	-	\$400,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000

843 County Highway B Retaining Walls

2024 Funding	Total Funding
\$150,000 New Borrowing: \$150,000	\$150,000 New Borrowing: \$150,000



Repair, maintenance, and/or replacement of City and WisDOT constructed retaining walls behind the sidewalk on CTH B. Walls installed 20-25 years ago, at the front edge of residential lots, within Public R/W on the south side of CTH B, west of Peters Road. Walls are part of citywide inventory of structures and bridges requiring routine inspections and maintenance by the City.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: Not yet started
 Timeline: 2024
 Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Repaired or replaced walls.

How will this outcome be measured?
 Completed construction project.

What is the methodology used to determine the budget for this project?
 Previous engineering projects.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$150,000	-	-	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

846 Pedestrian Lighting - Clinton St from Avon St to George St

(No Funding in 2024)

Total Funding
\$500,000
New Borrowing: \$500,000



Installation of Pedestrian Lighting on Clindon St, from Avon St to George St. Infill of city owned pedestrian scale lighting, as part of cityside master plan for pedestrian and bicycle facilities. Clinton Street provides a corridor of access for vehicles, bicycles, and pedestrians, from USH 53 (Rose St) to STH 35 (George). This connects bike/ped facilities on Clinton from Bainbridge St, to Rose with facilities on Ranger Dr, and subsequently to the Bud Hendrickson Trail that runs from Ranger Dr & Gillette St along and over the BNSF Rail yard to the intersection of Oak St & Enterprise Ave, from which there is a connection to three streets with bike lanes, serving the Interstate Industrial Park, the City of Onalaska, and the State Trails system. This continues ornamental street lighting from the Uptowne area at Caledonia & Clinton, to the east.

Requesting Department(s): Engineering
Request Type: Project
Current Status: Not yet started
Timeline: 2026
Department Point of Contact: Gallagher, Matthew

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Increased nighttime lighting levels for pedestrian and vehicular traffic, extension of ornamental streetscape from Uptown area.

How will this outcome be measured?
 Installation of new lighting infrastructure, including bases, poles, lights, conduit, wiring, and cabinet(s).

What is the methodology used to determine the budget for this project?
 Previous Engineering projects and recent bids.

Has request been approved by an oversight board?
 Yes by City Plan Commission on 8/29/2022 (see Legistar 22-0789)

Is this request part of an approved master plan?
 Yes it is part of City of La Crosse Bicycle Pedestrian Master Plan dated 10/10/2013

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

901 Annual Capital Streetscape & Lighting Maintenance Program

2024 Funding	Total Funding
\$100,000 New Borrowing: \$100,000	\$500,000 New Borrowing: \$500,000



Annual maintenance of City owned infrastructure related to streetscape and streetlighting. Includes replacement of poles, bases, electrical appurtenances, and street furniture at or near end of life. Utilizes capital funds for replacement of capitalized assets that require extended maintenance and cause increased liability over time if not replaced on plan/schedule.

The first candidates for replacement include those oldest project installed with City and State projects in the 1990s and early 2000s, including the Central Business District and the north side corridors of Rose Street and Copeland Avenue.

Requesting Department(s): Engineering; Streets
Request Type: Program
Current Status: not designed.
Timeline: 2024 to 2028
Department Point of Contact: Schmutzer, Troy

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Improvement of deteriorating street lighting and streetscaping materials.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Replacement of lighting poles, bases, electrical appurtenances, and street furniture.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Previous Engineering department projects.

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Sections of lighting will be done as funding allows based on need and age of existing assets.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Streetscaping - Street Lighting	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

907 Pearl Street reconstruction

2024 Funding	Total Funding
\$75,000	\$4,075,000 New Borrowing: \$4,000,000



Reconstruction of Pearl Street to include, but not limited to, streetscaping, road reconstruction, sidewalks, utilities.

Requesting Department(s): Engineering; Planning and Development
 Request Type: Project
 Current Status: Planning and design
 Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Reconstruction of street

How will this outcome be measured?
 Completed reconstruction of street.

What is the methodology used to determine the budget for this project?
 Estimate by Engineering.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Downtown Master Plan dated 12/31/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

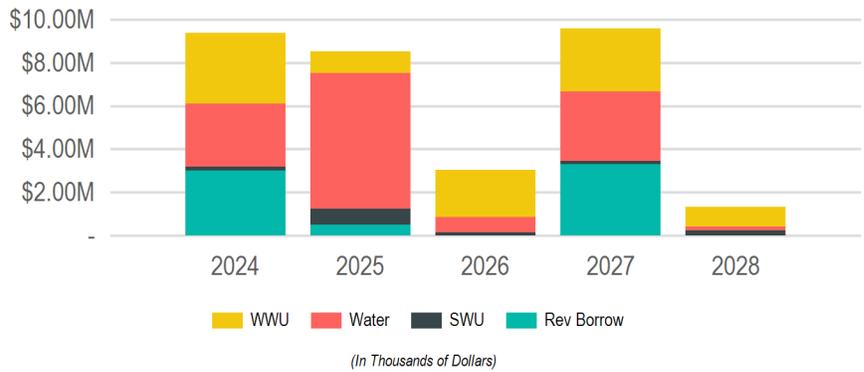
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	-	-	-	-	\$4,000,000	\$4,000,000
Other - TIF Increment - 11	-	\$75,000	-	-	-	-	\$75,000
EXPENDITURE CATEGORIES:							
Infrastructure - Special Projects	-	-	-	-	-	\$4,000,000	\$4,000,000
Planning and Community Development - Neighborhoods	-	\$75,000	-	-	-	-	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$4,000,000	\$4,000,000
Planning/Design	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	\$4,000,000	\$4,075,000

Utilities

2024 Total Funding
\$9,370,000
2024 New Borrowing
\$3,000,000
2024 City Funded
\$9,370,000



Requests

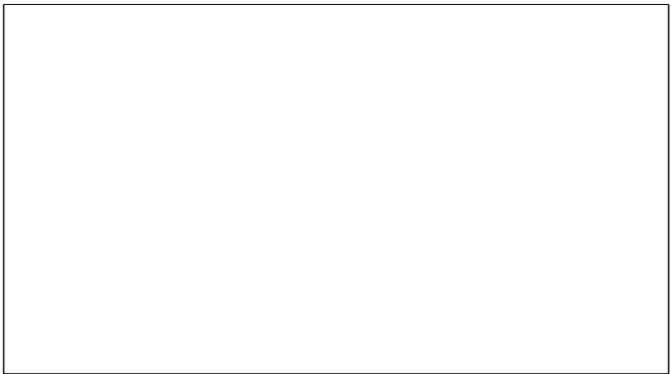
Request	2024	2025	2026	2027	2028	Total
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
500: Myrick Pump Station Improvements	\$2,500,000	-	-	-	-	\$2,500,000
807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	\$5,500,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
Revenue Bonds/Notes	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
Operating Funds	\$6,370,000	\$8,020,000	\$3,030,000	\$6,270,000	\$1,325,000	\$25,015,000
Enterprise/Utility Funds	\$6,370,000	\$8,020,000	\$3,030,000	\$6,270,000	\$1,325,000	\$25,015,000
	\$9,370,000	\$8,520,000	\$3,030,000	\$9,570,000	\$1,325,000	\$31,815,000

184 Street Best Management Practice (BMP)

2024 Funding	Total Funding
\$50,000	\$500,000



Funding for the minor stormwater quality improvement components of Complete Street projects such as adding a Bio-cell excavation and soil. Full Green Infrastructure projects are funded on a project by project basis. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Program
Current Status: Not Started
Timeline: 2020 to 2028
Department Point of Contact: Erickson, Tina

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Funding to add "Green" stormwater component to complete streets.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Pounds of TSS removed annually.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Past needs and costs.

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount
SUBSCRIPTION	Parking Utility	-	\$240,000

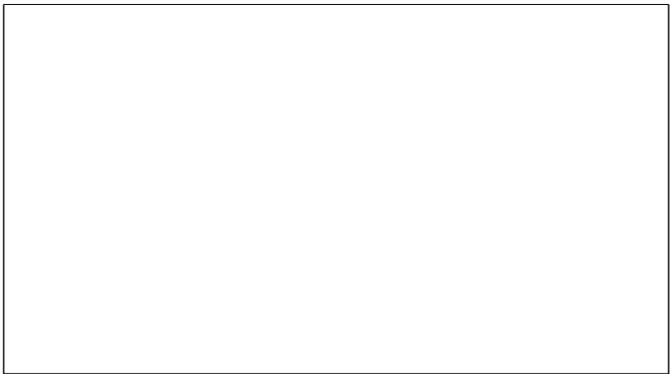
Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000

227 Sanitary Sewer Repair and Rehab Projects

2024 Funding	Total Funding
\$500,000	\$2,200,000

Preventative maintenance done on sanitary sewer system in conjunction with street projects. Budgeted every 2 years. Dept Rank High

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Program
 Current Status: Not Started
 Timeline: 2020 to 2028
 Department Point of Contact: Erickson, Tina



Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Restore failing sanitary sewers and reduce inflow & infiltration of clean water into the sanitary sewer system.

How will this outcome be measured?
 Continued operations of sewer system without breakdowns.

What is the methodology used to determine the budget for this project?
 Past experience & engineering estimates.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$700,000	\$500,000	-	\$500,000	-	\$500,000	\$2,200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$700,000	\$500,000	-	\$500,000	-	\$500,000	\$2,200,000
SPENDING PLAN:							
Construction/Maintenance	\$350,000	\$500,000	-	\$500,000	-	\$500,000	\$1,850,000
	\$700,000	\$500,000	-	\$500,000	-	\$500,000	\$2,200,000

492 Well House Furnace Replacements

2024 Funding	Total Funding
\$120,000	\$815,000

Replace aging gas furnaces and AC at well houses.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 05/23 to 6/27
 Department Point of Contact: Graff, Mark

Justification:	Approval & Oversight:
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What is the request's desired outcome?
 Secure efficient well houses.

How will this outcome be measured?
 installation of new HVAC.

What is the methodology used to determine the budget for this project?
 Cost of similar projects in past and contractor estimates

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$815,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$815,000
SPENDING PLAN:							
Construction/Maintenance	\$280,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$760,000
Planning/Design	\$15,000	-	-	-	-	-	\$15,000
	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$815,000

500 Myrick Pump Station Improvements

2024 Funding	Total Funding
\$2,500,000	\$3,000,000



To study and improve the Myrick Pump Station office, shop, and warehouse space. Includes a needs/planning study in 2021, design and bidding in 2021-22, Asbestos removal in 2022. Construction in 2024

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Planning
Timeline: 01/20 to 10/24
Department Point of Contact: Erickson, Tina

Justification:

What is the request's desired outcome?
 Improved work efficiencies driven by space need improvement.

How will this outcome be measured?
 Utilization of newly created space.

What is the methodology used to determine the budget for this project?
 Similar past projects. Year one study will define final scope and costs.

Explain why project will take more than one year to complete?
 Major construction project with planning phase.

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

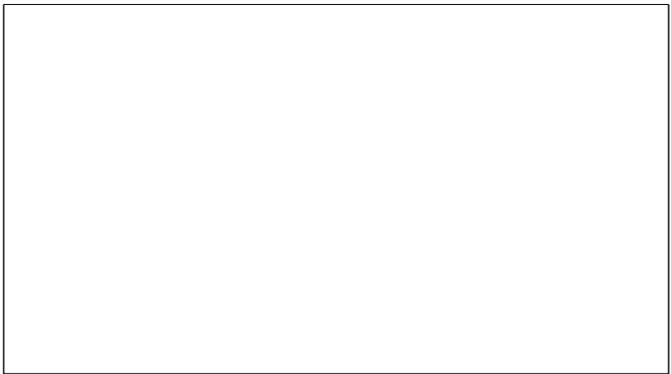
Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
Planning/Design	\$250,000	-	-	-	-	-	\$250,000
	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000

578 Storm Water Utility Casting and Catch Basin Replacement Funds

2024 Funding	Total Funding
\$100,000	\$800,000



This is a pot of money to fund bid awards containing storm catch basins, manholes, and castings installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Storm Water cash reserve.

Requesting Department(s): Engineering; Stormwater Utility
Request Type: Project
Current Status: Not started
Timeline: 2021 to 2028
Department Point of Contact: Gallager, Matthew

Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have sufficient funding

What is the methodology used to determine the budget for this project?
 Based off last years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

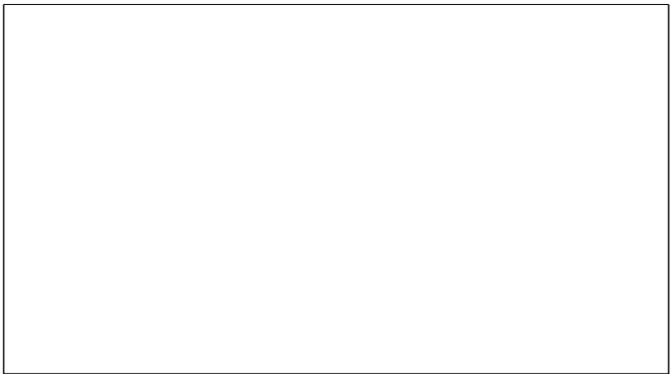
Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

579 Sanitary Sewer Utility Casting and Manhole Replacement Funds

2024 Funding	Total Funding
\$100,000	\$800,000

This request is to fund bid awards containing sanitary sewer manholes and castings installed by contractors not scoped in original projects. Any funds not allocated at year end will not rollover and be returned to the Sanitary Sewer cash reserve.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Ongoing
Timeline: 2021 to 2028
Department Point of Contact: Asp, Brian



Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have funds

What is the methodology used to determine the budget for this project?
 Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

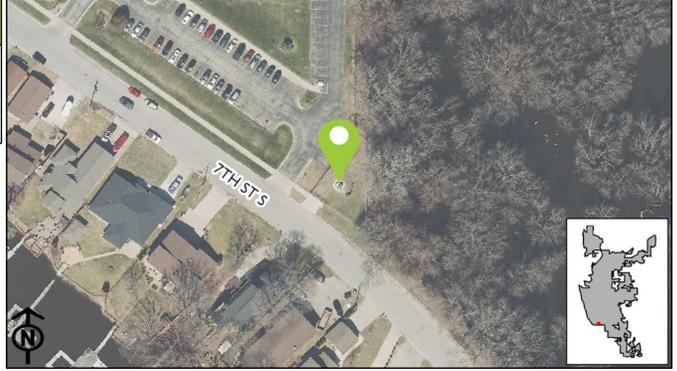
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
SPENDING PLAN:							
Construction/Maintenance	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

611 Rehabilitation of the Green Island Sanitary Lift Station

(No Funding in 2024)

Total Funding
\$650,000



Rehabilitate the sanitary lift station on Green Island. The reliability of this lift station has been dropping significantly in recent years causing excessive overtime callouts and maintenance costs.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 05/23 to 10/24
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

To eliminate the unreliable nature of the lift station as it is and bring maintenance time and materials costs back down to a reasonable level.

How will this outcome be measured?

Easily identified by decreases in total call outs and yearly maintenance costs.

What is the methodology used to determine the budget for this project?

Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

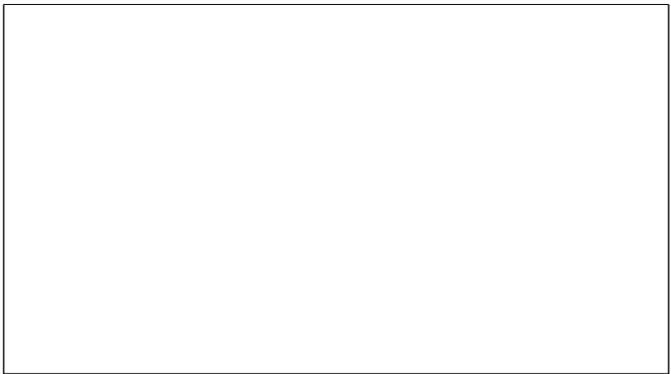
Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	\$50,000	-	\$600,000	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	-	\$600,000	-	-	-	\$650,000

631 Storm Sewer Outfall from Losey Blvd and La Crosse St

2024 Funding	Total Funding
\$3,000,000 New Borrowing: \$3,000,000	\$3,000,000 New Borrowing: \$3,000,000

Add a new storm sewer outfall to relieve flooding on La Crosse St and Losey Blvds.

Requesting Department(s): Stormwater Utility
 Request Type: Project
 Timeline: 05/24 to 10/24
 Department Point of Contact: Asp, Brian



Justification: Approval & Oversight:

What is the request's desired outcome?
 Mitigate flooding on Losey Blvd. and La Crosse St.

How will this outcome be measured?
 Less flooding

What is the methodology used to determine the budget for this project?
 Engineering dept estimate

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

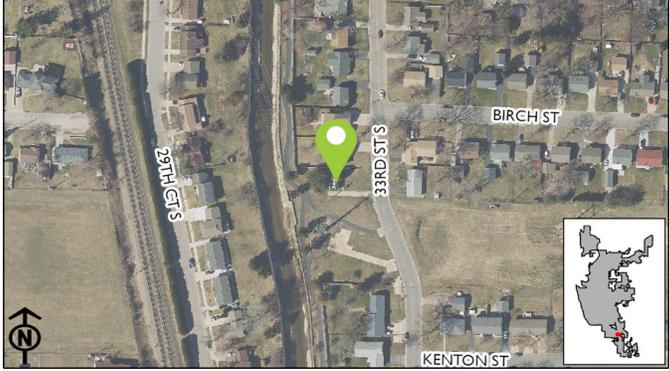
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$3,000,000	-	-	-	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Storm Sewer Mains	-	\$3,000,000	-	-	-	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	\$3,000,000	-	-	-	-	\$3,000,000
	-	\$3,000,000	-	-	-	-	\$3,000,000

683 Green Meadows Storm Station Controls Upgrade

(No Funding in 2024)

Total Funding
\$650,000



Upgrading the control systems at the Green Meadows storm lift station. Sister project to #611.

Requesting Department(s): Stormwater Utility
Request Type: Project
Current Status: Planning
Timeline: 2023 to 2025
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Green Meadows storm lift station to replace antiquated equipment and maintain reliable operations of storm water infrastructure.

How will this outcome be measured?
Upgrade of control systems

What is the methodology used to determine the budget for this project?
Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

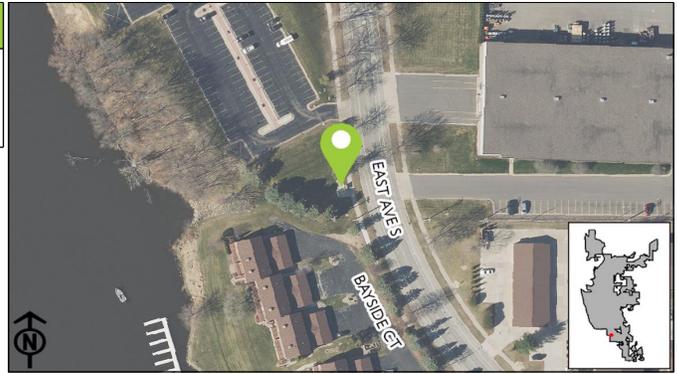
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	\$50,000	-	\$600,000	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$600,000	-	-	-	\$600,000
Planning/Design	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	-	\$600,000	-	-	-	\$650,000

684 Bluff Slough Sanitary Station Controls Upgrade

2024 Funding	Total Funding
\$100,000	\$800,000



Upgrade to the control system at the Bluff Slough sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Current Status: Planning
 Timeline: 2024 to 2026
 Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
 Update the control systems at the Bluff Slough sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
 Continued reliable operation of the lift station.

What is the methodology used to determine the budget for this project?
 Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

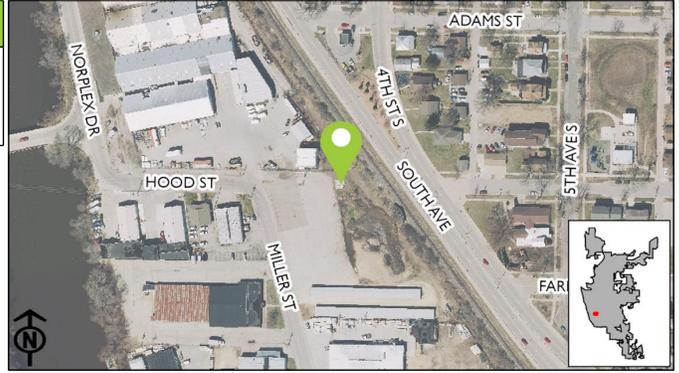
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	\$700,000	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	\$100,000	-	\$700,000	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$700,000	-	-	\$700,000
Planning/Design	-	\$100,000	-	-	-	-	\$100,000
	-	\$100,000	-	\$700,000	-	-	\$800,000

689 Parkview Sanitary Station Controls Upgrade

(No Funding in 2024)

Total Funding
\$710,000



Upgrading of the control systems at the Parkview sanitary lift station. Sister project to #684.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
Update the control systems at the Parkview sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?
Replacement of system

What is the methodology used to determine the budget for this project?
Contractor estimates

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

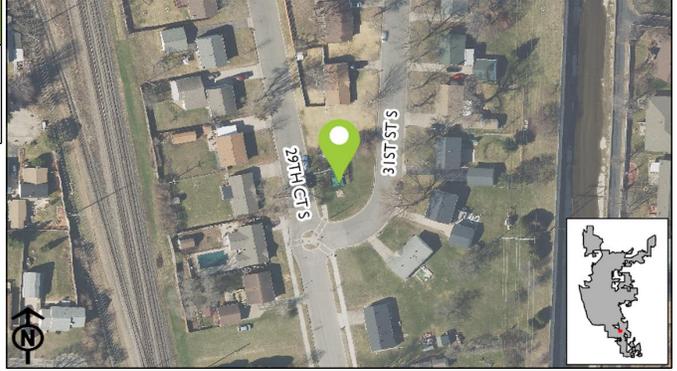
Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$710,000	-	-	\$710,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	\$710,000	-	-	\$710,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$650,000	-	-	\$650,000
Planning/Design	-	-	-	\$60,000	-	-	\$60,000
	-	-	-	\$710,000	-	-	\$710,000

690 Valleybrook Sanitary Station Rehabilitation

(No Funding in 2024)

Total Funding
\$400,000



Upgrading the control and pumping systems at the Valleybrook sanitary lift station.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2027 to 2028
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Update the control and pumping systems at the Valleybrook sanitary lift station to replace antiquated equipment and maintain reliable operations of sanitary sewer infrastructure.

How will this outcome be measured?

Continued reliable operation of the lift station

What is the methodology used to determine the budget for this project?

Vendor Estimate.

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$100,000	\$300,000	\$400,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Lift Stations	-	-	-	-	\$100,000	\$300,000	\$400,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$300,000	\$300,000
Planning/Design	-	-	-	-	\$100,000	-	\$100,000
	-	-	-	-	\$100,000	\$300,000	\$400,000

708 Disinfection Building Roof Replacement

(No Funding in 2024)

Total Funding
\$150,000



Replace the aging roof on the disinfection building at the waste water treatment plant.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Planning
Timeline: 2026
Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?

Replace aging roof on the treatment plant disinfection building, the roof will be 33 years old.

What is the methodology used to determine the budget for this project?

Contractor estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$150,000	-	-	\$150,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	\$150,000	-	-	\$150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$130,000	-	-	\$130,000
Planning/Design	-	-	-	\$20,000	-	-	\$20,000
	-	-	-	\$150,000	-	-	\$150,000

807 Division Street Vault Coating

2024 Funding	Total Funding
\$1,750,000	\$1,750,000



Coat Division Street Vault and line sewer main feeding Vault

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Current Status: Planning
 Timeline: 1/2024 to 10/2024
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 Maintenance of Vault now adding to longer life, versus replacement down the road

How will this outcome be measured?
 Longer life

What is the methodology used to determine the budget for this project?
 Contractors and past projects

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

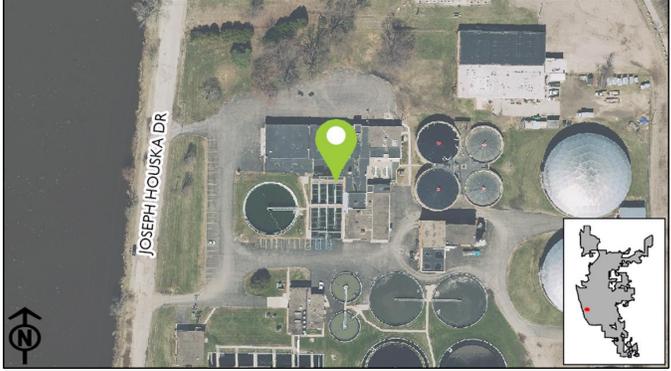
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$1,750,000	-	-	-	-	\$1,750,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Other	-	\$1,750,000	-	-	-	-	\$1,750,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,750,000	-	-	-	-	\$1,750,000
	-	\$1,750,000	-	-	-	-	\$1,750,000

808 Ultra Violet Treatment System Replacement at Wastewater Treatment Plant

(No Funding in 2024)

Total Funding
\$5,500,000
 New Borrowing: \$3,000,000



Replace the UV treatment system with new, due to age

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Timeline: 1/2027 to 12/2027
 Department Point of Contact: Greeno, Jared

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Planned Replacement so is operational and we have no failures

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 If UV is replaced

Is this request part of an approved master plan?
 Yes it is part of Wastewater Treatment Plant Facility Plan 2020-40 dated 5/14/2020

What is the methodology used to determine the budget for this project?
 Engineers estimate from Feasibility Study plus inflation

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: WDNR design approval and permitting

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$500,000	-	\$2,500,000	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$2,500,000	-	\$2,500,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	\$500,000	-	\$5,000,000	-	\$5,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$500,000	-	\$5,000,000	-	\$5,500,000
	-	-	\$500,000	-	\$5,000,000	-	\$5,500,000

809 Replace Cold Storage roof at WWTP

(No Funding in 2024)

Total Funding
\$200,000



Planned Roof Replacement

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Timeline: 1/2027 to 10/2027
Department Point of Contact: Greeno, Jared

Justification:

What is the request's desired outcome?
 Dry building

How will this outcome be measured?
 Dry building

What is the methodology used to determine the budget for this project?
 Facility Plan Engineering estimate plus inflation

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of WWTP Facility plan 2020-40 dated 5/14/2020

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	\$200,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Wastewater Treatment Plant	-	-	-	-	\$200,000	-	\$200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$200,000	-	\$200,000
	-	-	-	-	\$200,000	-	\$200,000

811 Access Control Upgrades at Myrick Pumphouse Shop

2024 Funding	Total Funding
\$50,000	\$100,000



Adding a automatic gate to control access 24/7/365

Requesting Department(s): Water Utility
 Request Type: Project
 Timeline: 1/2023 to 10/2023
 Department Point of Contact: Graff, Mark

Justification:

What is the request's desired outcome?
 Access control

How will this outcome be measured?
 If access is controlled

What is the methodology used to determine the budget for this project?
 Estimates from contractors

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 Yes it is part of Risk and Resiliency Study dated 12/31/2021

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	\$50,000	\$50,000	-	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	-	-	-	-	\$50,000
Equipment/Vehicles/Furnishings	\$50,000	-	-	-	-	-	\$50,000
	\$50,000	\$50,000	-	-	-	-	\$100,000

812 Add 3rd Pump to Monitor St. Lift Station

(No Funding in 2024)

Total Funding
\$800,000
 New Borrowing: \$800,000



The 2022 project added a spot for a pump, but it would not be needed until Monitor Street Storm water pipes are upsized. This is a companion project to Monitor Street

Requesting Department(s): Stormwater Utility
 Request Type: Project
 Timeline: 2027
 Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
 reduce flooding on Northside

How will this outcome be measured?
 Flooding occurrence in sewershed

What is the methodology used to determine the budget for this project?
 Engineer estimate from EDA project

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$800,000	-	\$800,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Lift Stations	-	-	-	-	\$800,000	-	\$800,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	-	-	-	\$800,000	-	\$800,000
	-	-	-	-	\$800,000	-	\$800,000

814 Mormon Coulee Road Flood Fix Study

(No Funding in 2024)

Total Funding
\$100,000



Hire consultant to perform an engineering study to determine a fix to the Mormon Coulee Road flooding.

Requesting Department(s): Stormwater Utility
Request Type: Project
Timeline: 1/2028 to 10/2028
Department Point of Contact: Asp, Brian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
A preliminary design and cost estimate to reduce flooding

Has request been approved by an oversight board?
No

How will this outcome be measured?
When we have a defined project to put into the 2028 CIP

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Knowledge of cost of past projects like this.

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	-	-	-	-	-	\$100,000	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	-	-	-	-	\$100,000	\$100,000
SPENDING PLAN:							
	-	-	-	-	-	\$100,000	\$100,000
	-	-	-	-	-	\$100,000	\$100,000

817 Easter Road Drainage Swale Inlet

2024 Funding	Total Funding
\$50,000	\$100,000

Clean ditch and rebuild storm inlet structure

Requesting Department(s): Stormwater Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2023
 Department Point of Contact: Schipper, Luke



Justification:

What is the request's desired outcome?
 Efficient capture of run-off from bluff into storm sewer system. This was added after August 2021 damage.

How will this outcome be measured?
 Less frequent and intense flooding

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Storm Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Storm Sewer/Stormwater - Other	-	\$50,000	-	-	-	-	\$50,000
Storm Sewer/Stormwater - Storm Sewer Mains	\$50,000	-	-	-	-	-	\$50,000
SPENDING PLAN:							
Construction/Maintenance	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000

877 Fiber to Well 13

(No Funding in 2024)

Total Funding
\$75,000



Add conduit, fiber, connections, and equipment to connect Well 13 to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2028
Department Point of Contact: Asp, Brian

Justification:

What is the request's desired outcome?
Reliable connection to SCADA

How will this outcome be measured?
When the Well 13 is connected via fiber, and the cell phone connection can be removed

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	-	\$75,000	\$75,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	-	-	\$75,000	\$75,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$75,000	\$75,000
	-	-	-	-	-	\$75,000	\$75,000

879 Fiber to Grandad Reservoir

(No Funding in 2024)

Total Funding
\$500,000



Add conduit, fiber, connections, and equipment to connect Grandad Reservoir to SCADA via fiber network.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2026
Department Point of Contact: Asp, Brian

Justification: **Approval & Oversight:**

What is the request's desired outcome?
Reliable connection to SCADA

Has request been approved by an oversight board?
No

How will this outcome be measured?
When Grandad Reservoir is connected via fiber, and teh cell phone connection can be removed

Is this request part of an approved master plan?
No

What is the methodology used to determine the budget for this project?
Estimate from Engineering Department

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	\$500,000	-	-	\$500,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	-	-	\$500,000	-	-	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000

882 Mormon Coulee Road Sanitary Sewer Lining

2024 Funding	Total Funding
\$800,000	\$800,000



Lining approx. 2800 feet of 14-inch forcemain along Mormon Coulee Road.

Requesting Department(s): Sanitary Sewer Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 1/2024 to 12/2024
 Department Point of Contact: Hein, Brian

Justification:

What is the request's desired outcome?
 To improve and maintain the function of the sanitary forcemain located along Mormon Coulee Road, and to prevent future forcemain breaks.

How will this outcome be measured?
 The improved reliability in this portion of the collection system and improve the life expectancy for the forcemain.

What is the methodology used to determine the budget for this project?
 Consultant estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	\$800,000	-	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	\$800,000	-	-	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	\$800,000	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	\$800,000

883 Water Utility Replacement Funds

2024 Funding	Total Funding
\$100,000	\$500,000

This is a pot of money to fund bid awards containing water mains, valves, hydrants, and services installed by contractors that were not scoped with original projects. Any funds not allocated at year end will not rollover and be returned to the Water cash reserve.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2029
 Department Point of Contact: Erickson, Tina

Justification:

What is the request's desired outcome?
 Provide funding for projects that were not scoped to defined need at time of budgeting.

How will this outcome be measured?
 Projects have sufficient funding

What is the methodology used to determine the budget for this project?
 Based off pervious years unbudgeted need

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

884 Hwy 16 New Water Transmission Line

2024 Funding	Total Funding
\$100,000	\$6,100,000



Install new 20-inch water transmission line to increase the water system capacity, pressure, and redundancy to La Crosse's north side.

Requesting Department(s): Water Utility
 Request Type: Project
 Current Status: Not Started
 Timeline: 2024 to 2025
 Department Point of Contact: Graff, Mark

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Improved water system capacity, pressure, and redundancy.

Has request been approved by an oversight board?
 No

How will this outcome be measured?
 Increased water capacity, pressure, and redundancy to La Crosse's north side residents and businesses.

Is this request part of an approved master plan?
 No

What is the methodology used to determine the budget for this project?
 Consultant's estimate

Does this request require regulatory/other outside approval?
 No

Explain why project will take more than one year to complete?
 Project will require design, permitting and possible easements before construction.

Outside Funding:

Does this request require the city to contribute funds?
 No

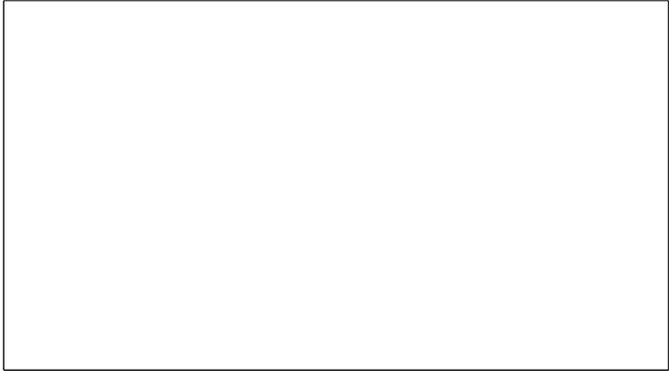
Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000

886 Force Main Locating & Condition Assessment

(No Funding in 2024)

Total Funding
\$300,000



Locate existing forcemains and assess the conditions of the pipes.

Requesting Department(s): Sanitary Sewer Utility
Request Type: Project
Current Status: Not Started
Timeline: 2025
Department Point of Contact: Schipper, Luke

Justification:

What is the request's desired outcome?

Locate existing locations of all forcemains and determine the conditions of the pipes.

How will this outcome be measured?

The ability to accurately depict the forcemains on the City's GIS maps and determine if repairs or replacements are required.

What is the methodology used to determine the budget for this project?

Consultant estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Sanitary Sewer Utility Funds	-	-	\$300,000	-	-	-	\$300,000
EXPENDITURE CATEGORIES:							
Sanitary Sewer/Wastewater - Sanitary Sewer Mains	-	-	\$300,000	-	-	-	\$300,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$300,000	-	-	-	\$300,000
	-	-	\$300,000	-	-	-	\$300,000

887 Market Street Bridge Watermain Replacement

(No Funding in 2024)

Total Funding
\$3,000,000



Replace the existing watermain attached to the Market Street Bridge.

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2027
Department Point of Contact: Graff, Mark

Justification:

What is the request's desired outcome?

Replace the existing 6" watermain attached to the Market Street Bridge by moving it underground to maintain redundancy to Isle La Plume and improve security.

How will this outcome be measured?

Construction of the new watermain.

What is the methodology used to determine the budget for this project?

Engineering Estimate

Approval & Oversight:

Has request been approved by an oversight board?

No

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

No

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	-	-	-	\$3,000,000	-	\$3,000,000
EXPENDITURE CATEGORIES:							
Water - Watermains	-	-	-	-	\$3,000,000	-	\$3,000,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	\$3,000,000	-	\$3,000,000
	-	-	-	-	\$3,000,000	-	\$3,000,000

912 Well Access and Security

2024 Funding	Total Funding
\$50,000	\$100,000

Requesting Department(s): Water Utility
Request Type: Project
Current Status: Not Started
Timeline: 2024 to 2025
Department Point of Contact: Wodarz, Caleb

Justification: **Approval & Oversight:**

What is the methodology used to determine the budget for this project?

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

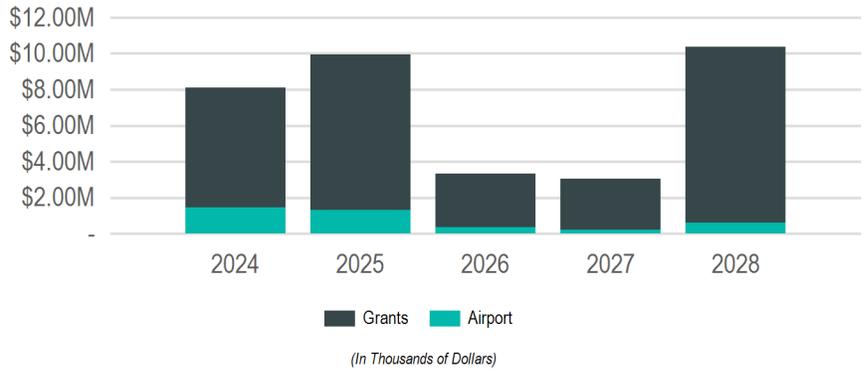
Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Water Utility Funds	-	\$50,000	\$50,000	-	-	-	\$100,000
EXPENDITURE CATEGORIES:							
Water - Wells, Pumphouses and Reservoir	-	\$50,000	\$50,000	-	-	-	\$100,000
SPENDING PLAN:							
Construction/Maintenance	-	\$50,000	\$50,000	-	-	-	\$100,000
	-	\$50,000	\$50,000	-	-	-	\$100,000

Airport

2024 Total Funding
\$8,110,000
2024 New Borrowing
2024 City Funded
\$1,460,000



Requests

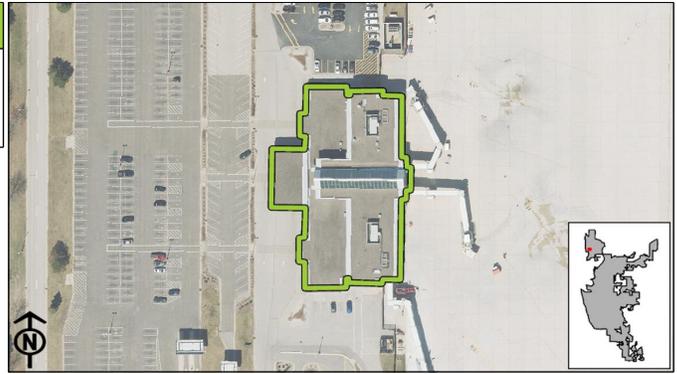
Request	2024	2025	2026	2027	2028	Total
617: Taxiway A Relocation	\$5,000,000	-	-	-	-	\$5,000,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,600,000	-	-	-	-	\$1,600,000
892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
711: South GA Apron Reconstruction	\$400,000	\$9,000,000	-	-	-	\$9,400,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
767: Reconstruct North Terminal Parking Lot	-	\$100,000	\$1,000,000	-	-	\$1,100,000
712: Airfield Drainage Improvement	-	-	\$2,150,000	-	-	\$2,150,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$100,000	\$2,400,000	-	\$2,500,000
769: East GA Apron Reconstruction	-	-	-	\$600,000	\$9,000,000	\$9,600,000
615: Construct Connector Taxiway	-	-	-	-	\$1,200,000	\$1,200,000
619: Prepare Development Site	-	-	-	-	\$100,000	\$100,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Grants & Other Intergovernmental	\$6,650,000	\$8,630,000	\$2,937,500	\$2,850,000	\$9,770,000	\$30,837,500
Federal	\$6,300,000	\$8,100,000	\$2,025,000	\$2,700,000	\$9,180,000	\$28,305,000
State	\$350,000	\$530,000	\$912,500	\$150,000	\$590,000	\$2,532,500
Operating Funds	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
Enterprise/Utility Funds	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000

408 Terminal Facility Upgrades and Rehabilitation

2024 Funding	Total Funding
\$60,000	\$521,000



This request continues upgrades and rehabilitation to terminal facilities.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: In Process
 Timeline: 2021 to 2027
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 Ensure the continued functionality and presentability of airport terminal facilities.

How will this outcome be measured?
 Customer response, low maintenance expenses.

What is the methodology used to determine the budget for this project?
 Historical costs with incremental increases.

Explain why project will take more than one year to complete?
 Continual improvement project.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
 Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$521,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$521,000
SPENDING PLAN:							
Construction/Maintenance	\$105,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$421,000
	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$521,000

412 Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility

2024 Funding	Total Funding
\$1,600,000	\$1,600,000



Rehabilitate existing Aircraft Rescue and Fire Fighting facility for building longevity, modern building standards, and ADA requirements.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2024
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The project will enhance and extend the useful life of an aging facility.

How will this outcome be measured?

The desired outcome is an updated building with an extended life.

What is the methodology used to determine the budget for this project?

Engineer's estimate.

Explain why project will take more than one year to complete?

This project is anticipated to take two years due to the different fiscal year of our state and Federal partners.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	\$1,440,000	-	-	-	-	\$1,440,000
Grants - State	-	\$80,000	-	-	-	-	\$80,000
Operating - Passenger Facility Charges	-	\$80,000	-	-	-	-	\$80,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$1,600,000	-	-	-	-	\$1,600,000
SPENDING PLAN:							
Construction/Maintenance	-	\$1,600,000	-	-	-	-	\$1,600,000
	-	\$1,600,000	-	-	-	-	\$1,600,000

615 Construct Connector Taxiway

(No Funding in 2024)

Total Funding
\$1,200,000



Construct connector taxiway between Runway 13/31 and Taxiway B.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2028
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is a new taxiway to improve safety and flow of aircraft movement on the airfield.

How will this outcome be measured?

Improvement of airfield geometry.

What is the methodology used to determine the budget for this project?

Engineer estimate.

Explain why project will take more than one year to complete?

This project may take more than one year due to the difference in the City's fiscal year and that of our State/Federal funding partners.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

No

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

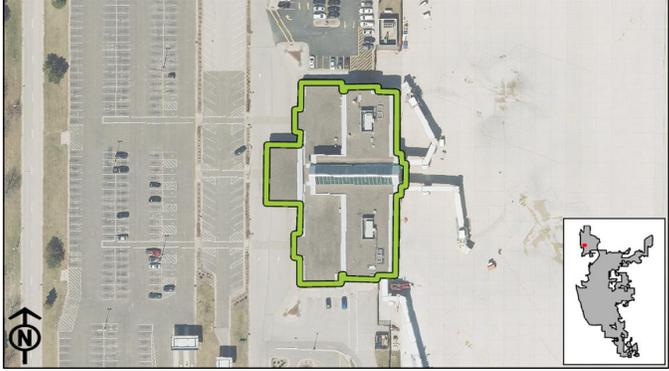
Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	-	\$1,080,000	\$1,080,000
Grants - State	-	-	-	-	-	\$60,000	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	-	\$60,000	\$60,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	-	-	\$1,200,000	\$1,200,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$1,200,000	\$1,200,000
	-	-	-	-	-	\$1,200,000	\$1,200,000

616 Terminal Outbound Baggage Expansion

(No Funding in 2024)

Total Funding
\$800,000



Expand and/or retrofit the outbound baggage facility to meet current demand.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2025
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
The desired outcome is a new or retrofitted baggage conveyor for outbound baggage that meets the current needs of the airport.

How will this outcome be measured?
Improvement of airport performance and passengers' service quality.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Federal Aviation Administration.

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Passenger Facility Charges	-	-	\$800,000	-	-	-	\$800,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	-	\$800,000	-	-	-	\$800,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$800,000	-	-	-	\$800,000
	-	-	\$800,000	-	-	-	\$800,000

617 Taxiway A Relocation

2024 Funding	Total Funding
\$5,000,000	\$5,400,000



Design the relocation of Taxiway A and then construction to relocate Taxiway A to meet FAA design standards.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Design
 Timeline: 2023 to 2024
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 The desired outcome is a relocated taxiway that meets modern taxiway design standards

How will this outcome be measured?
 This outcome will be measured by a completed project that meets design standards for airfields.

What is the methodology used to determine the budget for this project?
 Engineer's estimate.

Explain why project will take more than one year to complete?
 2023 will be design phase and 2024 will be construction phase.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
 Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	\$360,000	\$4,500,000	-	-	-	-	\$4,860,000
Grants - State	\$20,000	\$250,000	-	-	-	-	\$270,000
Operating - Airport Operating Funds	\$20,000	\$250,000	-	-	-	-	\$270,000
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	\$400,000	\$5,000,000	-	-	-	-	\$5,400,000
SPENDING PLAN:							
Construction/Maintenance	-	\$5,000,000	-	-	-	-	\$5,000,000
Planning/Design	\$400,000	-	-	-	-	-	\$400,000
	\$400,000	\$5,000,000	-	-	-	-	\$5,400,000

619 Prepare Development Site

(No Funding in 2024)

Total Funding
\$100,000



Remove existing sand storage facility and prepare the site for future development.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2028
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
The desired outcome is a demolished building and a prepared site for development.

How will this outcome be measured?
Successful demolition of old building.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
This project may take two years due to the fiscal year of our State partner differing from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics and Federal Aviation Administration

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - State	-	-	-	-	-	\$80,000	\$80,000
Operating - Airport Operating Funds	-	-	-	-	-	\$20,000	\$20,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	-	\$100,000	\$100,000
SPENDING PLAN:							
Other	-	-	-	-	-	\$100,000	\$100,000
	-	-	-	-	-	\$100,000	\$100,000

621 Snow Removal Equipment Building Rehabilitation/Expansion

(No Funding in 2024)

Total Funding
\$2,500,000



Modernize, expand, and alter the snow removal equipment building to current requirements.

Requesting Department(s): Airport
Request Type: Project
Current Status: Pre-Design
Timeline: 2026 to 2027
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
The desired outcome is a modernized and updated snow removal equipment building.

How will this outcome be measured?
Based on existing building design standards and functionality of building.

What is the methodology used to determine the budget for this project?
Engineer's estimate.

Explain why project will take more than one year to complete?
The fiscal years of our funding partners that differ from the fiscal year of the City.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: FAA and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$90,000	\$2,160,000	-	\$2,250,000
Grants - State	-	-	-	\$5,000	\$120,000	-	\$125,000
Operating - Passenger Facility Charges	-	-	-	\$5,000	\$120,000	-	\$125,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	\$100,000	\$2,400,000	-	\$2,500,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,500,000	-	-	\$2,500,000
	-	-	-	\$100,000	\$2,400,000	-	\$2,500,000

711 South GA Apron Reconstruction

2024 Funding	Total Funding
\$400,000	\$9,400,000



Repair and reconstruct aging apron pavement on the east side of the airport. This will focus on the southern portion of the apron, from the airport fire station to the south. Design in 2024 with construction in 2025.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Pre-Planning
 Timeline: 2024 to 2025
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 The desired outcome is a rehabilitated apron, extending the useful life of the pavement.

How will this outcome be measured?
 A completed apron project that meets FAA specifications.

What is the methodology used to determine the budget for this project?
 Engineers estimate.

Explain why project will take more than one year to complete?
 The fiscal year differences of our funding partners from the City's fiscal year.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
 Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Federal Aviation Administration and Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	\$360,000	\$8,100,000	-	-	-	\$8,460,000
Grants - State	-	\$20,000	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	-	\$20,000	\$450,000	-	-	-	\$470,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	\$20,000	\$450,000	-	-	-	\$470,000
Airport - Runways and Taxiways	-	\$380,000	\$8,550,000	-	-	-	\$8,930,000
SPENDING PLAN:							
Construction/Maintenance	-	\$400,000	\$9,000,000	-	-	-	\$9,400,000
	-	\$400,000	\$9,000,000	-	-	-	\$9,400,000

712 Airfield Drainage Improvement

(No Funding in 2024)

Total Funding
\$2,150,000



Improvements to aging airfield drainage infrastructure.

Requesting Department(s): Airport
Request Type: Project
Current Status: Study Phase
Timeline: 2027 to 2028
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?

The desired outcome is an improved stormwater system on the airport. This includes better drainage from critical infrastructure and repairs to existing infrastructure.

How will this outcome be measured?

Construction meets the intent of the previously developed storm water study (currently underway).

What is the methodology used to determine the budget for this project?

Budget is currently a best estimate and will be adjusted based on numbers in the ongoing storm water study.

Explain why project will take more than one year to complete?

Due to funding partner fiscal years differing from the City's, this project will cover more than one year.

Approval & Oversight:

Has request been approved by an oversight board?

Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?

Yes it is part of Airport ALP

Does this request require regulatory/other outside approval?

Yes, and it has not received all required approvals yet.

Approvals Received: No

Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics, Federal Aviation Administration (potentially)

Outside Funding:

Does this request require the city to contribute funds?

No

Does this request use donated funds?

No

Request Budget

	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	\$1,935,000	-	-	\$1,935,000
Grants - State	-	-	-	\$107,500	-	-	\$107,500
Operating - Airport Operating Funds	-	-	-	\$107,500	-	-	\$107,500
EXPENDITURE CATEGORIES:							
Airport - Runways and Taxiways	-	-	-	\$2,150,000	-	-	\$2,150,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$2,150,000	-	-	\$2,150,000
	-	-	-	\$2,150,000	-	-	\$2,150,000

767 Reconstruct North Terminal Parking Lot

(No Funding in 2024)

Total Funding
\$1,100,000



Reconstruction of the north portion of the pay parking lot.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2025 to 12/2026
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
This project's goal is to ensure the longevity of the primary pay parking of the airport. 2025 funding will be for design and 2026 funding will be for construction.

How will this outcome be measured?
Continued serviceability of parking services.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
State funding is expected and due to its fiscal year, this project will likely occur in 2027.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Operating Costs		Source	FTEs	Amount	Revenue Sources		Fund	Amount		
Parking Expenses		Airport	1.0	\$70,000	Parking Revenue		600 - AIRPORT	\$500,000		
Request Budget				Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:										
Grants - State				-	-	\$80,000	\$800,000	-	-	\$880,000
Operating - Airport Operating Funds				-	-	\$20,000	\$200,000	-	-	\$220,000
EXPENDITURE CATEGORIES:										
Airport - Terminal				-	-	\$100,000	\$1,000,000	-	-	\$1,100,000
SPENDING PLAN:										
Construction/Maintenance				-	-	\$100,000	\$1,000,000	-	-	\$1,100,000
				-	-	\$100,000	\$1,000,000	-	-	\$1,100,000

769 East GA Apron Reconstruction

(No Funding in 2024)

Total Funding
\$9,600,000



Reconstruct a portion of the east General Aviation aircraft parking apron.

Requesting Department(s): Airport
Request Type: Project
Current Status: Conceptual
Timeline: 01/2027 to 12/2028
Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
The project will result in an extended life of aircraft parking apron. 2027 funding will be for design and 2028 funding will be for construction.

How will this outcome be measured?
The desired outcome is a safe and operable parking apron.

What is the methodology used to determine the budget for this project?
Engineers estimate.

Explain why project will take more than one year to complete?
Due to our State/Federal partners having a fiscal year that is different than the City's.

Approval & Oversight:

Has request been approved by an oversight board?
Yes by Aviation Board on 1/18/2022 (see Legistar 22-0059)

Is this request part of an approved master plan?
Yes it is part of Airport Layout Plan

Does this request require regulatory/other outside approval?
Yes, and it has not received all required approvals yet.
Approvals Received: No
Approvals Remaining: Wisconsin Department of Transportation - Bureau of Aeronautics

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Grants - Federal	-	-	-	-	\$540,000	\$8,100,000	\$8,640,000
Grants - State	-	-	-	-	\$30,000	\$450,000	\$480,000
Operating - Airport Operating Funds	-	-	-	-	\$30,000	\$450,000	\$480,000
EXPENDITURE CATEGORIES:							
Airport - Other Buildings	-	-	-	-	\$30,000	\$450,000	\$480,000
Airport - Runways and Taxiways	-	-	-	-	\$570,000	\$8,550,000	\$9,120,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	-	-	\$9,000,000	\$9,000,000
Planning/Design	-	-	-	-	\$600,000	-	\$600,000
	-	-	-	-	\$600,000	\$9,000,000	\$9,600,000

892 Replace Terminal Atrium Roof

2024 Funding	Total Funding
\$650,000	\$650,000



Replace terminal atrium skylights

Requesting Department(s): Airport
Request Type: Project

Justification: **Approval & Oversight:**

What is the methodology used to determine the budget for this project?

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$650,000	-	-	-	-	\$650,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$650,000	-	-	-	-	\$650,000
SPENDING PLAN:							
Construction/Maintenance	-	\$650,000	-	-	-	-	\$650,000
	-	\$650,000	-	-	-	-	\$650,000

893 Replace Parking Access and Revenue Control System

2024 Funding	Total Funding
\$400,000	\$400,000



This project replaces the airport's revenue parking lot access and revenue control system infrastructure.

Requesting Department(s): Airport
 Request Type: Project
 Current Status: Predesign
 Timeline: 07/2024 to 03/2025
 Department Point of Contact: Turner, Ian

Justification:

What is the request's desired outcome?
 The desired outcome is to replace an aging system that has reached the end of its useful life with a modern and up-to-date parking access control and revenue control system infrastructure.

How will this outcome be measured?
 A new system that is installed and operationally generating revenue for the airport.

What is the methodology used to determine the budget for this project?
 A survey of similar sized airports who have recently undergone a similar project.

Explain why project will take more than one year to complete?
 The existing parking lot system service agreement expires at the end of 2024. Starting the project in mid- to late 2024 is imperative to ensure a continually operating parking system at the airport.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Aviation Board on 2/20/2023 (see Legistar 23-0195)

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

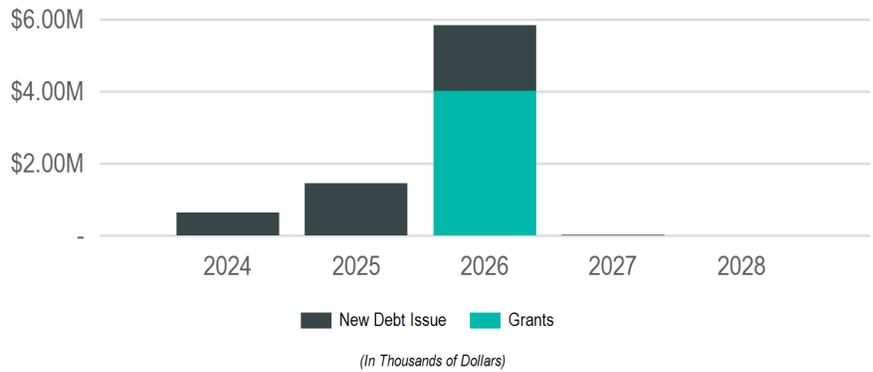
Does this request use donated funds?
 No

Operating Costs	Source	FTEs	Amount	Revenue Sources	Fund	Amount
Service agreement and routine maintenance	Airport	-	\$55,000	Annual parking revenue estimate	600 - AIRPORT	\$550,000

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Operating - Airport Operating Funds	-	\$400,000	-	-	-	-	\$400,000
EXPENDITURE CATEGORIES:							
Airport - Terminal	-	\$400,000	-	-	-	-	\$400,000
SPENDING PLAN:							
Equipment/Vehicles/Furnishings	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000

Bridges

2024 Total Funding
\$635,700
2024 New Borrowing
\$635,700
2024 City Funded
\$635,700



Requests

Request	2024	2025	2026	2027	2028	Total
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$635,700	\$1,460,300	\$1,832,300	\$25,000	-	\$3,953,300
New Debt Issue	\$635,700	\$1,460,300	\$1,832,300	\$25,000	-	\$3,953,300
Grants & Other Intergovernmental	-	-	\$4,010,400	-	-	\$4,010,400
Federal	-	-	\$4,010,400	-	-	\$4,010,400
	\$635,700	\$1,460,300	\$5,842,700	\$25,000	-	\$7,963,700

528 Bridge Maintenance & Inspections

2024 Funding	Total Funding
\$25,000 New Borrowing: \$25,000	\$625,000 New Borrowing: \$625,000



Planned Maintenance & Repair - Copeland Ave and Lang Dr
2022, 2024, 2026 Biennial Bridge Inspections
2021, 2025 Quinquennial Underwater Bridge Inspections

Requesting Department(s): Engineering
Request Type: Project
Current Status: Ongoing
Timeline: 2020 to 2027

Justification:

What is the request's desired outcome?
Repair and maintenance of bridges to keep them functional and safe.

How will this outcome be measured?
For the inspections, the biennial reports will be accepted and filed by the Wisconsin DOT. For the maintenance, physical construction will be completed for repairs to maintain the integrity and safety of the City's bridges.

What is the methodology used to determine the budget for this project?
Engineering estimates

Explain why project will take more than one year to complete?
Recurring inspections and maintenance/rehabilitation.

Approval & Oversight:

Has request been approved by an oversight board?
No

Is this request part of an approved master plan?
No

Does this request require regulatory/other outside approval?
No

Outside Funding:

Does this request require the city to contribute funds?
No

Does this request use donated funds?
No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
EXPENDITURE CATEGORIES:							
Bridges	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
SPENDING PLAN:							
Construction/Maintenance	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000

688 Wagon Wheel Connector Trail

2024 Funding	Total Funding
\$480,700	\$6,761,700
New Borrowing: \$480,700	New Borrowing: \$2,751,300



The Wagon Wheel Trail will serve as a link between La Crosse, WI and La Crescent, MN along US Highway 14 west of the Cass St/Cameron Ave Bridges to the West Channel Boat Landing via a shared use trail and separate bridge adjacent to the West Channel Bridge.

- Widen north sidewalk on the West Channel Bridge by removing existing barrier and installing new barrier to widen the sidewalk
- Widen existing north sidewalk to create 10 foot shared-use trail between West Channel Bridge and underpass west of the Cass Street Bridge.
- Widen sidewalk to 10 foot shared-use trail south of US Highway 14 between existing RRFB and Cameron Bridge.
- Install and/or modify signage and pavement markings where required, mainly at each end of the main channel Mississippi River bridges.
- Construct a separate bicycle and pedestrian bridge adjacent to the existing bridge over the west channel of the Mississippi River.

Requesting Department(s): Planning and Development
Request Type: Project
Current Status: In design, site study and plan review phase
Timeline: 01/24 to 12/26
Department Point of Contact: Trane, Andrea

Justification:

What is the request's desired outcome?
 Linking the Bike/Ped Network in Minnesota via La Crescent with the Bike/Ped network in Wisconsin via La Crosse. This connection has been identified as a high priority in several regional transportation plans.

How will this outcome be measured?
 Usage of trail. Decrease in pedestrian/bicycle crashes along this corridor.

What is the methodology used to determine the budget for this project?
 An updated and forecasted budget that was prepared in 2023. This budget includes design, studies, State agency approvals, and construction. The total cost is anticipated to be \$6.9 million. The City was awarded a Transportation Alternatives Program grant from the WisDOT in the amount of approximately \$4 million. The City is required to locally fund approximately \$1 million of the construction cost. No additional federal grant funding may be used for that amount. The Planning Department is actively applying for other grants to reduce the remaining amount of approximately \$1.9 million.

Explain why project will take more than one year to complete?
 Grant funding is not available until 2026 and is only eligible to be used for construction. Design and plan approval will occur 2023 through 2025.

Approval & Oversight:

Has request been approved by an oversight board?
 Yes by Bicycle and Pedestrian Advisory Committee on 2/17/2023

Is this request part of an approved master plan?
 Yes it is part of 2035 Coulee Regional Bicycle Plan dated 5/19/2010

Does this request require regulatory/other outside approval?
 Yes, and it has not received all required approvals yet.
 Approvals Received: No
 Approvals Remaining: Wisconsin DOT and Minnesota DOT will need to approve our recommended treatment for the shared-use trail which would cross the West Channel bridge. Board of Public Works will also require approval.

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
Grants - Federal	-	-	-	\$4,010,400	-	-	\$4,010,400
EXPENDITURE CATEGORIES:							
Planning and Community Development - Miscellaneous	-	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
SPENDING PLAN:							
Construction/Maintenance	-	-	\$1,135,300	\$1,135,300	-	-	\$2,270,600
Planning/Design	-	\$480,700	-	-	-	-	\$480,700
	-	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700

903 Ward Avenue Bridge over Pammel Creek

2024 Funding	Total Funding
\$70,000 New Borrowing: \$70,000	\$742,000 New Borrowing: \$742,000



Ward Avenue Bridge has shown deterioration in the past few years. This project will rehabilitate the existing bridge to increase the lifecycle of the existing infrastructure. A bridge inspection in 2022 identified problems with the existing bridge apurtenances.

Requesting Department(s): Engineering; Streets
Request Type: Project
Current Status: not designed.
Timeline: 2024 to 2026
Department Point of Contact: Sward, Stephanie

Justification: **Approval & Oversight:**

What is the request's desired outcome?
 Rehabilitation of Bridge

How will this outcome be measured?
 Bridge Inspection report

What is the methodology used to determine the budget for this project?
 Engineering Department Estimates

Explain why project will take more than one year to complete?
 Design first year, permitting and construction following.

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$70,000	-	\$672,000	-	-	\$742,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$70,000	-	\$672,000	-	-	\$742,000
SPENDING PLAN:							
Construction/Maintenance	-	-	-	\$672,000	-	-	\$672,000
Planning/Design	-	\$70,000	-	-	-	-	\$70,000
	-	\$70,000	-	\$672,000	-	-	\$742,000

904 Niedbalski Bridge Repair

2024 Funding	Total Funding
\$60,000 New Borrowing: \$60,000	\$360,000 New Borrowing: \$360,000



Underwater bridge inspection performed in 2023 showed deficiencies in the steel below the bridge. This project will perform necessary repairs to the bridge to sufficiently increase the lifecycle of the bridge.

Requesting Department(s): Engineering
 Request Type: Project
 Current Status: not designed.
 Timeline: 2024
 Department Point of Contact: Sward, Stephanie

Justification:

What is the request's desired outcome?
 Rehabilitation of Bridge.

How will this outcome be measured?
 Future Bridge inspection.

What is the methodology used to determine the budget for this project?
 Engineering Department Estimate

Approval & Oversight:

Has request been approved by an oversight board?
 No

Is this request part of an approved master plan?
 No

Does this request require regulatory/other outside approval?
 No

Outside Funding:

Does this request require the city to contribute funds?
 No

Does this request use donated funds?
 No

Request Budget	Past	2024	2025	2026	2027	2028	Total
FUNDING SOURCES:							
Borrowing - New Debt Issue	-	\$60,000	\$300,000	-	-	-	\$360,000
EXPENDITURE CATEGORIES:							
Bridges	-	\$60,000	\$300,000	-	-	-	\$360,000
SPENDING PLAN:							
Construction/Maintenance	-	-	\$300,000	-	-	-	\$300,000
Planning/Design	-	\$60,000	-	-	-	-	\$60,000
	-	\$60,000	\$300,000	-	-	-	\$360,000

Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
Borrowing - New Debt Issue						
650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
602: Green Bay St - West Ave to East Ave	\$1,522,000	-	-	-	-	\$1,522,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,169,000	-	-	-	-	\$1,169,000
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$614,000	-	-	-	-	\$614,000
49: 28th Street South - Main St. to Cass St.	\$601,000	-	-	-	-	\$601,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
169: 21st St N - Campbell Rd to State St	\$462,000	-	-	-	-	\$462,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
857: Grand Crossing Trail Reconstruction	\$250,000	-	-	-	-	\$250,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,087,000	-	-	\$1,287,000
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$1,700,000	-	-	-	\$1,775,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
881: Vine Street - 14th St N to 16th St N	\$72,000	-	-	-	-	\$72,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$50,000	-	-	-	-	\$50,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	\$42,000	-	-	-	-	\$42,000
878: Liberty Street - St James Street to St Cloud St	\$42,000	-	-	-	-	\$42,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
872: Bennett Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
873: Highland Street - Dead End W to 26th St S	\$22,000	-	-	-	-	\$22,000
874: Horton Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
876: Linwood Court - Sunnyside Dr to Dead End S	\$22,000	-	-	-	-	\$22,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$10,000	-	-	-	-	\$10,000
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,320,000	-	-	-	\$1,320,000
656: Public Market	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$875,000	-	-	-	\$875,000
159: 16th St N - Vine St to Main St	-	\$860,000	-	-	-	\$860,000
421: Livingston Street - Liberty St. to George St.	-	\$860,000	-	-	-	\$860,000
220: 20th St S - Hyde Ave to Weston St	-	\$756,000	-	-	-	\$756,000
911: Island Street - George St to Loomis St	-	\$703,500	-	-	-	\$703,500
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$552,600	-	-	-	\$552,600
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$400,000	-	-	-	\$400,000
915: Annual CIP Street Department Paving	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000

Supplemental Information - Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
212: State St - 16th St to 17th St	-	\$328,000	-	-	-	\$328,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$187,333	-	-	-	\$187,333
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$4,740,000	-	-	\$4,740,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$621,000	-	-	\$621,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$500,000	\$500,000	-	\$1,000,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
643: Roof Replacement for South Hall A and Lobby	-	-	\$475,000	-	-	\$475,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
223: East Ave - Weston St to Horton St	-	-	\$301,000	-	-	\$301,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$5,051,000	-	\$5,051,000
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,137,000	-	\$2,137,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$1,500,000	-	\$1,500,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,350,000	-	\$1,350,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,070,000	-	\$1,070,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$670,000	-	\$670,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$411,000	-	\$411,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$373,000	-	\$373,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
467: Main Branch Library Main Hall Remodel	-	-	-	\$175,000	-	\$175,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
907: Pearl Street reconstruction	-	-	-	-	\$4,000,000	\$4,000,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$916,000	\$916,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$900,000	\$900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$800,000	\$800,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$537,000	\$537,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
554: Northside Community Pool	-	-	-	-	\$425,000	\$425,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$377,000	\$377,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$233,000	\$233,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$224,000	\$224,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$219,000	\$219,000
553: Erickson Pool	-	-	-	-	\$200,000	\$200,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000
Total Borrowing - New Debt Issue Funding:	\$13,728,700	\$19,525,733	\$19,129,300	\$25,069,000	\$21,557,000	\$99,009,733

Borrowing - Revenue Bonds/Notes: Parking Utility

889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
Total Borrowing - Revenue Bonds/Notes: Parking Utility Funding:	\$850,000	-	-	-	-	\$850,000

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

602: Green Bay St - West Ave to East Ave	\$616,000	-	-	-	-	\$616,000
209: Onalaska Ave - Moore St to Gohres St	\$335,000	-	-	-	-	\$335,000
183: Moore St - Prospect St to dead end east	\$250,000	-	-	-	-	\$250,000
49: 28th Street South - Main St. to Cass St.	\$230,000	-	-	-	-	\$230,000
169: 21st St N - Campbell Rd to State St	\$223,000	-	-	-	-	\$223,000
881: Vine Street - 14th St N to 16th St N	\$215,000	-	-	-	-	\$215,000

Supplemental Information - Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
423: Saint Andrew Street - Wood St. to Dead End East	\$210,000	-	-	-	-	\$210,000
860: 9th Street S - Redfield St to Green Bay St	\$145,000	-	-	-	-	\$145,000
868: Charles Street - Logan St to Clinton St	\$125,000	-	-	-	-	\$125,000
878: Liberty Street - St James Street to St Cloud St	\$95,000	-	-	-	-	\$95,000
425: 7th Street South - Ferry St. to Market St.	\$75,000	-	-	-	-	\$75,000
873: Highland Street - Dead End W to 26th St S	\$75,000	-	-	-	-	\$75,000
858: 14th St S - Barlow to Weston	\$65,000	-	-	-	-	\$65,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$2,500,000	-	\$3,000,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
220: 20th St S - Hyde Ave to Weston St	-	\$230,000	-	-	-	\$230,000
421: Livingston Street - Liberty St. to George St.	-	\$116,400	-	-	-	\$116,400
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$585,000	-	-	\$585,000
182: Monitor St - Rose St to Lang Dr	-	-	\$325,000	-	-	\$325,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$125,000	-	-	\$125,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$59,000	\$59,000	-	\$118,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$585,000	-	\$585,000
160: 17th PI S - Main St to Cass St	-	-	-	\$329,800	-	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$120,000	-	\$120,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$100,000	\$100,000
819: 13th PI - Barlow to Weston	-	-	-	-	\$98,000	\$98,000
Total Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility Funding:	\$2,759,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,868,200

Borrowing - Revenue Bonds/Notes: Storm Water Utility

631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
209: Onalaska Ave - Moore St to Gohres St	\$684,000	-	-	-	-	\$684,000
602: Green Bay St - West Ave to East Ave	\$508,000	-	-	-	-	\$508,000
183: Moore St - Prospect St to dead end east	\$240,000	-	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	\$166,000	-	-	-	-	\$166,000
49: 28th Street South - Main St. to Cass St.	\$155,000	-	-	-	-	\$155,000
425: 7th Street South - Ferry St. to Market St.	\$110,000	-	-	-	-	\$110,000
881: Vine Street - 14th St N to 16th St N	\$110,000	-	-	-	-	\$110,000
873: Highland Street - Dead End W to 26th St S	\$95,000	-	-	-	-	\$95,000
860: 9th Street S - Redfield St to Green Bay St	\$70,000	-	-	-	-	\$70,000
868: Charles Street - Logan St to Clinton St	\$70,000	-	-	-	-	\$70,000
858: 14th St S - Barlow to Weston	\$60,000	-	-	-	-	\$60,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$45,000	-	-	-	-	\$45,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$15,000	-	-	-	-	\$15,000
423: Saint Andrew Street - Wood St. to Dead End East	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
435: 15th Street - Cass St. to Ferry St.	-	\$312,000	-	-	-	\$312,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$252,500	-	-	-	\$252,500
598: Green Bay St - 22nd St S to Losey Blvd	-	\$250,000	-	-	-	\$250,000
421: Livingston Street - Liberty St. to George St.	-	\$231,000	-	-	-	\$231,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
159: 16th St N - Vine St to Main St	-	\$126,000	-	-	-	\$126,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$951,000	-	-	\$951,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$445,000	-	-	\$445,000
222: 21st PI S - Townsend St to Bennett St	-	-	\$330,000	-	-	\$330,000
182: Monitor St - Rose St to Lang Dr	-	-	\$215,000	-	-	\$215,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$99,000	\$99,000	-	\$198,000
223: East Ave - Weston St to Horton St	-	-	\$79,000	-	-	\$79,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$950,000	-	\$950,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$750,000	-	\$750,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$470,000	-	\$470,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$450,000	-	\$450,000
174: Charles St - Island St to Hagar St	-	-	-	\$218,000	-	\$218,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$106,000	-	\$106,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$66,000	-	\$66,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$50,000	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st PI. S	-	-	-	-	\$637,000	\$637,000
181: Milwaukee St- Buchner PI to Causeway Blvd	-	-	-	-	\$292,000	\$292,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$282,500	\$282,500

Supplemental Information - Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$216,000	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$208,000	\$208,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$139,500	\$139,500
819: 13th Pl - Barlow to Weston	-	-	-	-	\$139,400	\$139,400
Total Borrowing - Revenue Bonds/Notes: Storm Water Utility Funding:	\$5,443,000	\$2,078,500	\$2,119,000	\$3,959,000	\$3,914,400	\$17,513,900

Borrowing - Revenue Bonds/Notes: Water Utility

423: Saint Andrew Street - Wood St. to Dead End East	\$500,000	-	-	-	-	\$500,000
602: Green Bay St - West Ave to East Ave	\$304,000	-	-	-	-	\$304,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$45,000	-	-	-	-	\$45,000
183: Moore St - Prospect St to dead end east	\$30,000	-	-	-	-	\$30,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$847,800	-	-	-	\$847,800
598: Green Bay St - 22nd St S to Losey Blvd	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$400,000	-	-	\$400,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$155,000	\$155,000	-	\$310,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$407,400	-	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$140,000	-	\$140,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$205,000	\$205,000
Total Borrowing - Revenue Bonds/Notes: Water Utility Funding:	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200

Grants - Federal

617: Taxiway A Relocation	\$4,500,000	-	-	-	-	\$4,500,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,440,000	-	-	-	-	\$1,440,000
857: Grand Crossing Trail Reconstruction	\$625,000	-	-	-	-	\$625,000
711: South GA Apron Reconstruction	\$360,000	\$8,100,000	-	-	-	\$8,460,000
895: Charles St Affordable Housing	\$300,000	-	-	-	-	\$300,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
656: Public Market	-	\$11,200,000	-	-	-	\$11,200,000
688: Wagon Wheel Connector Trail	-	-	\$4,010,400	-	-	\$4,010,400
712: Airfield Drainage Improvement	-	-	\$1,935,000	-	-	\$1,935,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$90,000	\$2,160,000	-	\$2,250,000
769: East GA Apron Reconstruction	-	-	-	\$540,000	\$8,100,000	\$8,640,000
615: Construct Connector Taxiway	-	-	-	-	\$1,080,000	\$1,080,000
Total Grants - Federal Funding:	\$7,225,000	\$31,300,000	\$6,035,400	\$2,700,000	\$9,180,000	\$56,440,400

Grants - State

617: Taxiway A Relocation	\$250,000	-	-	-	-	\$250,000
412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$80,000	-	-	-	-	\$80,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
594: 6th Street South - State Street to Cass Street	-	\$2,300,000	-	-	-	\$2,300,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$811,000	-	-	-	\$811,000
767: Reconstruct North Terminal Parking Lot	-	\$80,000	\$800,000	-	-	\$880,000
182: Monitor St - Rose St to Lang Dr	-	-	\$1,726,000	-	-	\$1,726,000
712: Airfield Drainage Improvement	-	-	\$107,500	-	-	\$107,500
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$5,000	\$120,000	-	\$125,000
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$80,000	\$80,000
615: Construct Connector Taxiway	-	-	-	-	\$60,000	\$60,000
Total Grants - State Funding:	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500

Operating - Airport Operating Funds

892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
617: Taxiway A Relocation	\$250,000	-	-	-	-	\$250,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
767: Reconstruct North Terminal Parking Lot	-	\$20,000	\$200,000	-	-	\$220,000
712: Airfield Drainage Improvement	-	-	\$107,500	-	-	\$107,500
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$20,000	\$20,000
Total Operating - Airport Operating Funds Funding:	\$1,380,000	\$530,000	\$371,500	\$94,000	\$538,000	\$2,913,500

Operating - Passenger Facility Charges

412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$80,000	-	-	-	-	\$80,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$5,000	\$120,000	-	\$125,000

Supplemental Information - Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
615: Construct Connector Taxiway	-	-	-	-	\$60,000	\$60,000
Total Operating - Passenger Facility Charges Funding:	\$80,000	\$800,000	\$5,000	\$120,000	\$60,000	\$1,065,000

Operating - Sanitary Sewer Utility Funds

807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
594: 6th Street South - State Street to Cass Street	-	\$175,000	-	-	-	\$175,000
911: Island Street - George St to Loomis St	-	\$120,000	-	-	-	\$120,000
810: Remodel Utility Office at City Hall	-	\$45,000	-	-	-	\$45,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	-	-	\$2,500,000	-	\$2,500,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
Total Operating - Sanitary Sewer Utility Funds Funding:	\$3,250,000	\$1,340,000	\$2,160,000	\$2,900,000	\$900,000	\$10,550,000

Operating - Storm Water Utility Funds

578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
594: 6th Street South - State Street to Cass Street	-	\$125,000	-	-	-	\$125,000
911: Island Street - George St to Loomis St	-	\$59,500	-	-	-	\$59,500
810: Remodel Utility Office at City Hall	-	\$45,000	-	-	-	\$45,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
Total Operating - Storm Water Utility Funds Funding:	\$200,000	\$979,500	\$270,000	\$150,000	\$250,000	\$1,849,500

Operating - Streets Operating Budget

801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
868: Charles Street - Logan St to Clinton St	\$23,000	-	-	-	-	\$23,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
859: 20th Street S - Redfield St. to Green Bay St.	\$12,400	-	-	-	-	\$12,400
860: 9th Street S - Redfield St to Green Bay St	\$11,800	-	-	-	-	\$11,800
858: 14th St S - Barlow to Weston	\$10,700	-	-	-	-	\$10,700
869: East Avenue - Ferry St to Market St	\$8,200	-	-	-	-	\$8,200
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$54,000	-	-	-	\$54,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$12,144	\$12,144
Total Operating - Streets Operating Budget Funding:	\$117,308	\$70,215	-	-	\$35,144	\$222,667

Operating - Water Utility Funds

500: Myrick Pump Station Improvements	\$2,500,000	-	-	-	-	\$2,500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$42,000	-	-	-	-	\$42,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
911: Island Street - George St to Loomis St	-	\$180,000	-	-	-	\$180,000
594: 6th Street South - State Street to Cass Street	-	\$50,000	-	-	-	\$50,000
810: Remodel Utility Office at City Hall	-	\$45,000	-	-	-	\$45,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000
Total Operating - Water Utility Funds Funding:	\$3,017,000	\$6,570,000	\$745,000	\$3,245,000	\$200,000	\$13,777,000

Other - Existing Bond Funds

209: Onalaska Ave - Moore St to Gohres St	\$832,000	-	-	-	-	\$832,000
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Supplemental Information - Requests by Funding Source

Request	2024	2025	2026	2027	2028	Total
183: Moore St - Prospect St to dead end east	\$398,000	-	-	-	-	\$398,000
Total Other - Existing Bond Funds Funding:	\$1,230,000	-	-	-	-	\$1,230,000

Other - Special Assessments

647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
Total Other - Special Assessments Funding:	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000

Other - TIF Increment - 10

902: Affordable Housing Revolving Loan Program	\$150,000	-	-	-	-	\$150,000
Total Other - TIF Increment - 10 Funding:	\$150,000	-	-	-	-	\$150,000

Other - TIF Increment - 11

549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
425: 7th Street South - Ferry St. to Market St.	\$264,000	-	-	-	-	\$264,000
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
907: Pearl Street reconstruction	\$75,000	-	-	-	-	\$75,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,625,000	-	-	-	\$1,625,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
Total Other - TIF Increment - 11 Funding:	\$714,000	\$1,725,000	\$1,090,000	-	-	\$3,529,000

Other - TIF Increment - 12

181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$433,000	\$433,000
Total Other - TIF Increment - 12 Funding:	-	-	-	-	\$433,000	\$433,000

Other - TIF Increment - 15

848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$198,000	-	-	-	-	\$198,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
Total Other - TIF Increment - 15 Funding:	\$648,000	\$474,667	-	-	-	\$1,122,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$250,000	\$125,000	-	-	-	\$375,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
174: Charles St - Island St to Hagar St	-	-	-	\$759,000	-	\$759,000
Total Other - TIF Increment - 16 Funding:	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000

Other - TIF Increment - 18

171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,175,500	-	-	-	\$1,175,500
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000
Total Other - TIF Increment - 18 Funding:	-	\$1,675,500	\$3,800,000	\$500,000	-	\$5,975,500

Outside - Donations

643: Roof Replacement for South Hall A and Lobby	-	-	\$225,000	-	-	\$225,000
467: Main Branch Library Main Hall Remodel	-	-	-	\$250,000	-	\$250,000
Total Outside - Donations Funding:	-	-	\$225,000	\$250,000	-	\$475,000

Special - GREEN ISLAND LAND (Fund 240)

702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000
Total Special - GREEN ISLAND LAND (Fund 240) Funding:	-	-	\$70,000	-	-	\$70,000

Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
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Airport - Other Buildings

412: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility	\$1,600,000	-	-	-	-	\$1,600,000
711: South GA Apron Reconstruction	\$20,000	\$450,000	-	-	-	\$470,000
621: Snow Removal Equipment Building Rehabilitation/Expansion	-	-	\$100,000	\$2,400,000	-	\$2,500,000
769: East GA Apron Reconstruction	-	-	-	\$30,000	\$450,000	\$480,000
619: Prepare Development Site	-	-	-	-	\$100,000	\$100,000
Total Airport - Other Buildings Spending:	\$1,620,000	\$450,000	\$100,000	\$2,430,000	\$550,000	\$5,150,000

Airport - Runways and Taxiways

617: Taxiway A Relocation	\$5,000,000	-	-	-	-	\$5,000,000
711: South GA Apron Reconstruction	\$380,000	\$8,550,000	-	-	-	\$8,930,000
712: Airfield Drainage Improvement	-	-	\$2,150,000	-	-	\$2,150,000
769: East GA Apron Reconstruction	-	-	-	\$570,000	\$8,550,000	\$9,120,000
615: Construct Connector Taxiway	-	-	-	-	\$1,200,000	\$1,200,000
Total Airport - Runways and Taxiways Spending:	\$5,380,000	\$8,550,000	\$2,150,000	\$570,000	\$9,750,000	\$26,400,000

Airport - Terminal

892: Replace Terminal Atrium Roof	\$650,000	-	-	-	-	\$650,000
893: Replace Parking Access and Revenue Control System	\$400,000	-	-	-	-	\$400,000
408: Terminal Facility Upgrades and Rehabilitation	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$316,000
616: Terminal Outbound Baggage Expansion	-	\$800,000	-	-	-	\$800,000
767: Reconstruct North Terminal Parking Lot	-	\$100,000	\$1,000,000	-	-	\$1,100,000
Total Airport - Terminal Spending:	\$1,110,000	\$960,000	\$1,064,000	\$64,000	\$68,000	\$3,266,000

Alleys

914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000
Total Alleys Spending:	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000

Bridges

843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
Total Bridges Spending:	\$305,000	\$325,000	\$697,000	\$25,000	-	\$1,352,000

Economic Development - Facade Renovation

447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Total Economic Development - Facade Renovation Spending:	\$100,000	\$100,000	\$100,000	-	-	\$300,000

Economic Development - Other

656: Public Market	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
Total Economic Development - Other Spending:	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000

Economic Development - Property and Land Acquisition

656: Public Market	-	\$1,000,000	-	-	-	\$1,000,000
Total Economic Development - Property and Land Acquisition Spending:	-	\$1,000,000	-	-	-	\$1,000,000

Fiber

565: Fiber, Wireless and other Telecommunications Infrastructure	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Total Fiber Spending:	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000

Fire Stations

894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
Total Fire Stations Spending:	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000

Harbors, Docks and Waterways

624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Total Harbors, Docks and Waterways Spending:	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000

Infrastructure - Special Projects

277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
907: Pearl Street reconstruction	-	-	-	-	\$4,000,000	\$4,000,000
Total Infrastructure - Special Projects Spending:	\$150,000	\$150,000	-	-	\$4,000,000	\$4,300,000

Supplemental Information - Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
Parking Utility						
889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
Total Parking Utility Spending:	\$850,000	-	-	-	-	\$850,000
Parks - Aquatics Facilities						
554: Northside Community Pool	-	-	-	-	\$425,000	\$425,000
553: Erickson Pool	-	-	-	-	\$200,000	\$200,000
Total Parks - Aquatics Facilities Spending:	-	-	-	-	\$625,000	\$625,000
Parks - Boat Docks						
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000
Total Parks - Boat Docks Spending:	-	-	\$3,300,000	-	-	\$3,300,000
Parks - General Improvements						
549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
Total Parks - General Improvements Spending:	\$425,000	\$100,000	-	-	-	\$525,000
Parks - Recreation Facilities						
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
Total Parks - Recreation Facilities Spending:	\$1,000,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000
Parks - Sports Facilities						
702: Green Island Tennis Facility	-	-	\$70,000	-	-	\$70,000
Total Parks - Sports Facilities Spending:	-	-	\$70,000	-	-	\$70,000
Parks - Trails						
857: Grand Crossing Trail Reconstruction	\$875,000	-	-	-	-	\$875,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
Total Parks - Trails Spending:	\$875,000	\$50,000	-	-	-	\$925,000
Planning and Community Development - Miscellaneous						
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total Planning and Community Development - Miscellaneous Spending:	\$630,700	\$1,285,300	\$5,295,700	\$150,000	\$150,000	\$7,511,700
Planning and Community Development - Neighborhoods						
895: Charles St Affordable Housing	\$550,000	\$125,000	-	-	-	\$675,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
902: Affordable Housing Revolving Loan Program	\$150,000	-	-	-	-	\$150,000
907: Pearl Street reconstruction	\$75,000	-	-	-	-	\$75,000
Total Planning and Community Development - Neighborhoods Spending:	\$1,275,000	\$625,000	\$500,000	\$500,000	-	\$2,900,000
Public Buildings - City Hall						
810: Remodel Utility Office at City Hall	-	\$135,000	-	-	-	\$135,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000
Total Public Buildings - City Hall Spending:	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
Public Buildings - La Crosse Center						
643: Roof Replacement for South Hall A and Lobby	-	-	\$700,000	-	-	\$700,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000
Total Public Buildings - La Crosse Center Spending:	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
Public Buildings - Library						
467: Main Branch Library Main Hall Remodel	-	-	-	\$425,000	-	\$425,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000
Total Public Buildings - Library Spending:	-	-	-	\$425,000	\$750,000	\$1,175,000

Supplemental Information - Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
Public Buildings - Municipal Service Center						
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
899: New Transit Facility	-	\$12,000,000	-	-	-	\$12,000,000
Total Public Buildings - Municipal Service Center Spending:	\$800,000	\$12,000,000	-	-	-	\$12,800,000

Sanitary Sewer/Wastewater - Lift Stations						
684: Bluff Slough Sanitary Station Controls Upgrade	\$100,000	-	\$700,000	-	-	\$800,000
611: Rehabilitation of the Green Island Sanitary Lift Station	-	\$600,000	-	-	-	\$600,000
689: Parkview Sanitary Station Controls Upgrade	-	-	\$710,000	-	-	\$710,000
690: Valleybrook Sanitary Station Rehabilitation	-	-	-	\$100,000	\$300,000	\$400,000
Total Sanitary Sewer/Wastewater - Lift Stations Spending:	\$100,000	\$600,000	\$1,410,000	\$100,000	\$300,000	\$2,510,000

Sanitary Sewer/Wastewater - Other						
807: Division Street Vault Coating	\$1,750,000	-	-	-	-	\$1,750,000
Total Sanitary Sewer/Wastewater - Other Spending:	\$1,750,000	-	-	-	-	\$1,750,000

Sanitary Sewer/Wastewater - Sanitary Sewer Mains						
882: Mormon Coulee Road Sanitary Sewer Lining	\$800,000	-	-	-	-	\$800,000
602: Green Bay St - West Ave to East Ave	\$616,000	-	-	-	-	\$616,000
227: Sanitary Sewer Repair and Rehab Projects	\$500,000	-	\$500,000	-	\$500,000	\$1,500,000
209: Onalaska Ave - Moore St to Gohres St	\$335,000	-	-	-	-	\$335,000
183: Moore St - Prospect St to dead end east	\$250,000	-	-	-	-	\$250,000
49: 28th Street South - Main St. to Cass St.	\$230,000	-	-	-	-	\$230,000
169: 21st St N - Campbell Rd to State St	\$223,000	-	-	-	-	\$223,000
881: Vine Street - 14th St N to 16th St N	\$215,000	-	-	-	-	\$215,000
423: Saint Andrew Street - Wood St. to Dead End East	\$210,000	-	-	-	-	\$210,000
860: 9th Street S - Redfield St to Green Bay St	\$145,000	-	-	-	-	\$145,000
868: Charles Street - Logan St to Clinton St	\$125,000	-	-	-	-	\$125,000
579: Sanitary Sewer Utility Casting and Manhole Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
878: Liberty Street - St James Street to St Cloud St	\$95,000	-	-	-	-	\$95,000
425: 7th Street South - Ferry St. to Market St.	\$75,000	-	-	-	-	\$75,000
873: Highland Street - Dead End W to 26th St S	\$75,000	-	-	-	-	\$75,000
858: 14th St S - Barlow to Weston	\$65,000	-	-	-	-	\$65,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
886: Force Main Locating & Condition Assessment	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$230,000	-	-	-	\$230,000
594: 6th Street South - State Street to Cass Street	-	\$175,000	-	-	-	\$175,000
421: Livingston Street - Liberty St. to George St.	-	\$116,400	-	-	-	\$116,400
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$585,000	-	-	\$585,000
182: Monitor St - Rose St to Lang Dr	-	-	\$325,000	-	-	\$325,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$125,000	-	-	\$125,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$59,000	\$59,000	-	\$118,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$585,000	-	\$585,000
160: 17th PI S - Main St to Cass St	-	-	-	\$329,800	-	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$120,000	-	\$120,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$100,000	\$100,000
819: 13th PI - Barlow to Weston	-	-	-	-	\$98,000	\$98,000
Total Sanitary Sewer/Wastewater - Sanitary Sewer Mains Spending:	\$4,159,000	\$1,298,400	\$1,694,000	\$1,193,800	\$798,000	\$9,143,200

Sanitary Sewer/Wastewater - Wastewater Treatment Plant						
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$5,000,000	-	\$5,500,000
708: Disinfection Building Roof Replacement	-	-	\$150,000	-	-	\$150,000
809: Replace Cold Storage roof at WWTP	-	-	-	\$200,000	-	\$200,000
Total Sanitary Sewer/Wastewater - Wastewater Treatment Plant Spending:	-	\$500,000	\$150,000	\$5,200,000	-	\$5,850,000

Storm Sewer/Stormwater - Lift Stations						
683: Green Meadows Storm Station Controls Upgrade	-	\$600,000	-	-	-	\$600,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
Total Storm Sewer/Stormwater - Lift Stations Spending:	-	\$600,000	-	\$800,000	-	\$1,400,000

Storm Sewer/Stormwater - Other						
184: Street Best Management Practice (BMP)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
817: Easter Road Drainage Swale Inlet	\$50,000	-	-	-	-	\$50,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$50,000	-	\$50,000
814: Mormon Coulee Road Flood Fix Study	-	-	-	-	\$100,000	\$100,000
Total Storm Sewer/Stormwater - Other Spending:	\$100,000	\$50,000	\$50,000	\$100,000	\$150,000	\$450,000

Supplemental Information - Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
Storm Sewer/Stormwater - Storm Sewer Mains						
631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
209: Onalaska Ave - Moore St to Gohres St	\$684,000	-	-	-	-	\$684,000
602: Green Bay St - West Ave to East Ave	\$508,000	-	-	-	-	\$508,000
183: Moore St - Prospect St to dead end east	\$240,000	-	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	\$166,000	-	-	-	-	\$166,000
49: 28th Street South - Main St. to Cass St.	\$155,000	-	-	-	-	\$155,000
425: 7th Street South - Ferry St. to Market St.	\$110,000	-	-	-	-	\$110,000
881: Vine Street - 14th St N to 16th St N	\$110,000	-	-	-	-	\$110,000
578: Storm Water Utility Casting and Catch Basin Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
873: Highland Street - Dead End W to 26th St S	\$95,000	-	-	-	-	\$95,000
860: 9th Street S - Redfield St to Green Bay St	\$70,000	-	-	-	-	\$70,000
868: Charles Street - Logan St to Clinton St	\$70,000	-	-	-	-	\$70,000
858: 14th St S - Barlow to Weston	\$60,000	-	-	-	-	\$60,000
870: 34th Street South - Meadow Lane Pl to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane Pl to Dead End N	\$50,000	-	-	-	-	\$50,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$45,000	-	-	-	-	\$45,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$15,000	-	-	-	-	\$15,000
423: Saint Andrew Street - Wood St. to Dead End East	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
435: 15th Street - Cass St. to Ferry St.	-	\$312,000	-	-	-	\$312,000
171: Buchner Pl - Copeland Ave to Dead End West	-	\$252,500	-	-	-	\$252,500
598: Green Bay St - 22nd St S to Losey Blvd	-	\$250,000	-	-	-	\$250,000
421: Livingston Street - Liberty St. to George St.	-	\$231,000	-	-	-	\$231,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
159: 16th St N - Vine St to Main St	-	\$126,000	-	-	-	\$126,000
594: 6th Street South - State Street to Cass Street	-	\$125,000	-	-	-	\$125,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$951,000	-	-	\$951,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$445,000	-	-	\$445,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$330,000	-	-	\$330,000
182: Monitor St - Rose St to Lang Dr	-	-	\$215,000	-	-	\$215,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$120,000	-	-	\$120,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$99,000	\$99,000	-	\$198,000
223: East Ave - Weston St to Horton St	-	-	\$79,000	-	-	\$79,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$60,000	-	-	\$60,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$950,000	-	\$950,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$750,000	-	\$750,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$470,000	-	\$470,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$450,000	-	\$450,000
174: Charles St - Island St to Hagar St	-	-	-	\$218,000	-	\$218,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$106,000	-	\$106,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$66,000	-	\$66,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$637,000	\$637,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$292,000	\$292,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$282,500	\$282,500
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$216,000	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$208,000	\$208,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$139,500	\$139,500
819: 13th Pl - Barlow to Weston	-	-	-	-	\$139,400	\$139,400
Total Storm Sewer/Stormwater - Storm Sewer Mains Spending:	\$5,543,000	\$2,303,500	\$2,399,000	\$3,209,000	\$4,014,400	\$17,468,900

Streets - Bicycle and Pedestrian Improvements

527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
647: Sidewalk Snow Removal - City Wide	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$50,000	-	-	-	-	\$50,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$400,000	-	-	-	\$400,000
Total Streets - Bicycle and Pedestrian Improvements Spending:	\$445,000	\$635,000	\$235,000	\$245,000	\$125,000	\$1,685,000

Streets - Street Improvements

763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000

2024 to 2028 Capital Projects Budget
CPC 060523
5/26/2023

234

Supplemental Information - Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
823: 13th Place - Travis to Barlow	-	-	-	-	\$219,000	\$219,000
Total Streets - Street Improvements Spending:	\$515,000	\$650,000	\$650,000	\$700,000	\$619,000	\$3,134,000

Streets - Total Street Reconstruction

650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
602: Green Bay St - West Ave to East Ave	\$1,522,000	-	-	-	-	\$1,522,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,169,000	-	-	-	-	\$1,169,000
209: Onalaska Ave - Moore St to Gohres St	\$832,000	-	-	-	-	\$832,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$614,000	-	-	-	-	\$614,000
49: 28th Street South - Main St. to Cass St.	\$601,000	-	-	-	-	\$601,000
169: 21st St N - Campbell Rd to State St	\$462,000	-	-	-	-	\$462,000
183: Moore St - Prospect St to dead end east	\$398,000	-	-	-	-	\$398,000
425: 7th Street South - Ferry St. to Market St.	\$264,000	-	-	-	-	\$264,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,087,000	-	-	\$1,287,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$198,000	-	-	-	-	\$198,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$4,000,000	-	-	-	\$4,075,000
881: Vine Street - 14th St N to 16th St N	\$72,000	-	-	-	-	\$72,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	\$42,000	-	-	-	-	\$42,000
878: Liberty Street - St James Street to St Cloud St	\$42,000	-	-	-	-	\$42,000
801: Sunset Lane - Sunnyslope Rd to Gillette St.	\$36,708	-	-	-	-	\$36,708
868: Charles Street - Logan St to Clinton St	\$23,000	-	-	-	-	\$23,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
872: Bennett Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
873: Highland Street - Dead End W to 26th St S	\$22,000	-	-	-	-	\$22,000
874: Horton Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
876: Linwood Court - Sunnyside Dr to Dead End S	\$22,000	-	-	-	-	\$22,000
867: Charles Street - Clinton St to St. Paul St	\$14,500	-	-	-	-	\$14,500
859: 20th Street S - Redfield St. to Green Bay St.	\$12,400	-	-	-	-	\$12,400
860: 9th Street S - Redfield St to Green Bay St	\$11,800	-	-	-	-	\$11,800
858: 14th St S - Barlow to Weston	\$10,700	-	-	-	-	\$10,700
106: Gillette St - Caledonia St to George St (STP-Urban)	\$10,000	-	-	-	-	\$10,000
869: East Avenue - Ferry St to Market St	\$8,200	-	-	-	-	\$8,200
598: Green Bay St - 22nd St S to Losey Blvd	-	\$1,686,000	-	-	-	\$1,686,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,625,000	-	-	-	\$1,625,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,320,000	-	-	-	\$1,320,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$1,175,500	-	-	-	\$1,175,500
911: Island Street - George St to Loomis St	-	\$1,063,000	-	-	-	\$1,063,000
159: 16th St N - Vine St to Main St	-	\$860,000	-	-	-	\$860,000
421: Livingston Street - Liberty St. to George St.	-	\$860,000	-	-	-	\$860,000
220: 20th St S - Hyde Ave to Weston St	-	\$756,000	-	-	-	\$756,000
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$562,000	-	-	-	\$562,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$552,600	-	-	-	\$552,600
915: Annual CIP Street Department Paving	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
212: State St - 16th St to 17th St	-	\$328,000	-	-	-	\$328,000
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$54,000	-	-	-	\$54,000
800: Stanley Court - Eastbrook Dr. to Dead End West	-	\$16,215	-	-	-	\$16,215
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$4,740,000	-	-	\$4,740,000
182: Monitor St - Rose St to Lang Dr	-	-	\$2,676,000	-	-	\$2,676,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$561,000	-	-	\$561,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$500,000	\$500,000	-	\$1,000,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
223: East Ave - Weston St to Horton St	-	-	\$301,000	-	-	\$301,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
222: 21st PI S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$5,051,000	-	\$5,051,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,137,000	-	\$2,137,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$1,500,000	-	\$1,500,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,350,000	-	\$1,350,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,070,000	-	\$1,070,000

Supplemental Information - Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
174: Charles St - Island St to Hagar St	-	-	-	\$759,000	-	\$759,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$670,000	-	\$670,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$411,000	-	\$411,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$373,000	-	\$373,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$916,000	\$916,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$900,000	\$900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$800,000	\$800,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$537,000	\$537,000
181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$433,000	\$433,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$377,000	\$377,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$233,000	\$233,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$224,000	\$224,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
789: Cook Street- Steele St. to Miller St.	-	-	-	-	\$23,000	\$23,000
819: 13th Pl - Barlow to Weston	-	-	-	-	\$12,144	\$12,144
Total Streets - Total Street Reconstruction Spending:	\$8,852,308	\$19,076,315	\$12,027,000	\$16,478,000	\$8,116,144	\$64,549,767

Streets - Traffic Signals

268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
Total Streets - Traffic Signals Spending:	\$420,000	\$1,200,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,020,000

Streetscaping - Street Lighting

901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
Total Streetscaping - Street Lighting Spending:	\$120,000	\$120,000	\$1,320,000	\$1,195,000	\$1,275,000	\$4,030,000

Streetscaping - Streetscaping

756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
Total Streetscaping - Streetscaping Spending:	\$850,000	\$100,000	\$100,000	\$100,000	-	\$1,150,000

Water - Watermains

423: Saint Andrew Street - Wood St. to Dead End East	\$500,000	-	-	-	-	\$500,000
602: Green Bay St - West Ave to East Ave	\$304,000	-	-	-	-	\$304,000
883: Water Utility Replacement Funds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
884: Hwy 16 New Water Transmission Line	\$100,000	\$6,000,000	-	-	-	\$6,100,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$45,000	-	-	-	-	\$45,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$42,000	-	-	-	-	\$42,000
183: Moore St - Prospect St to dead end east	\$30,000	-	-	-	-	\$30,000
728: WIS 35 - La Crosse Co Line to Garner Pl	\$30,000	-	-	-	-	\$30,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$847,800	-	-	-	\$847,800
598: Green Bay St - 22nd St S to Losey Blvd	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
594: 6th Street South - State Street to Cass Street	-	\$50,000	-	-	-	\$50,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$400,000	-	-	\$400,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$155,000	\$155,000	-	\$310,000
887: Market Street Bridge Watermain Replacement	-	-	-	\$3,000,000	-	\$3,000,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$407,400	-	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$140,000	-	\$140,000

Supplemental Information - Requests by Expenditure Category

Request	2024	2025	2026	2027	2028	Total
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$205,000	\$205,000
Total Water - Watermains Spending:	\$1,151,000	\$7,507,800	\$2,955,000	\$3,802,400	\$305,000	\$15,721,200

Water - Wells, Pumphouses and Reservoir

500: Myrick Pump Station Improvements	\$2,500,000	-	-	-	-	\$2,500,000
492: Well House Furnace Replacements	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
811: Access Control Upgrades at Myrick Pumphouse Shop	\$50,000	-	-	-	-	\$50,000
912: Well Access and Security	\$50,000	\$50,000	-	-	-	\$100,000
879: Fiber to Grandad Reservoir	-	-	\$500,000	-	-	\$500,000
877: Fiber to Well 13	-	-	-	-	\$75,000	\$75,000
Total Water - Wells, Pumphouses and Reservoir Spending:	\$2,720,000	\$170,000	\$620,000	\$120,000	\$75,000	\$3,705,000

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$975,000	\$975,000
Buildings & Grounds - La Crosse Center			
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	\$825,000	\$825,000
805: South Ballroom Carpeting	-	\$175,000	\$175,000
862: HVAC Upgrades	-	\$100,000	\$100,000
863: Building Wide Ceiling Tile Replacement	-	\$125,000	\$125,000
864: Technology Infrastructure Upgrades	-	\$150,000	\$150,000
866: Escalator Upgrade	-	\$900,000	\$900,000
890: Dance Floor Replacement	-	\$65,000	\$65,000
	-	\$2,340,000	\$2,340,000
Buildings & Grounds - Others			
701: South Side Neighborhood Center Roof	-	\$50,000	\$50,000
766: Security Infrastructure Update	-	\$150,000	\$150,000
777: Green Island Ice Arena Roof	-	\$300,000	\$300,000
	-	\$500,000	\$500,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
567: Municipal Boat Harbor Parking Facility	-	\$750,000	\$750,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
749: Copeland Park Transient Dock and Marina	-	\$750,000	\$750,000
764: Pettibone Park Waterline Extension	-	\$350,000	\$350,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$2,690,000	\$2,990,000
Parks, Recreation & Forestry			
441: Trails / Bluffland	\$550,000	\$800,000	\$1,350,000
544: Forest Hills Tennis Courts	-	\$300,000	\$300,000
546: East Copeland Parking Lot	-	\$400,000	\$400,000
547: West Copeland Parking Lot	-	\$600,000	\$600,000
548: Copeland Park Shelters and Site Improvements	\$30,000	\$2,400,000	\$2,430,000
550: Forest Hills Irrigation System	-	\$900,000	\$900,000
557: Merry Meadows Park	-	\$100,000	\$100,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: City Wide Fence Replacement	-	\$200,000	\$200,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
703: Houska Park Pedestrian Bridge Replacement	-	\$250,000	\$250,000
714: Lueth Park	-	\$50,000	\$50,000
768: Riverside Park Pergola	-	\$100,000	\$100,000
771: Citywide Tree Planting	\$50,000	\$250,000	\$300,000
772: Pettibone Beach House	-	\$250,000	\$250,000
773: Pettibone Parking Lot	-	\$200,000	\$200,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
775: Forest Hills Parking Lot	-	\$450,000	\$450,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$125,000	\$125,000
850: Trane Park Improvements	-	\$150,000	\$150,000
855: Aspen Trail Bridge Replacement	-	\$100,000	\$100,000
856: Cottonwood Trail Culvert Replacement Project	-	\$100,000	\$100,000
	\$630,000	\$8,225,000	\$8,855,000
Planning & Community Development - Economic Development			
854: Hear, Here Program- North La Crosse	-	\$36,000	\$36,000
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,536,000	\$1,536,000
Planning & Community Development - Neighborhoods			
896: Pine Street Corridor	-	\$3,075,000	\$3,075,000

Supplemental Information - Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
905: Bicycle Route 1 Signage	-	\$50,000	\$50,000
	-	\$3,125,000	\$3,125,000

Planning & Community Development - Plans & Studies

735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
	-	\$30,000	\$30,000

Transportation & Utilities - Streets

56: Front St Regrade and Reconstruction	\$500,000	\$2,000,000	\$2,500,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
888: Main Street Traffic Calming	-	\$25,000	\$25,000
	\$500,000	\$2,085,000	\$2,585,000

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
	-	\$1,560,000	\$1,560,000
	\$1,430,000	\$23,066,000	\$24,496,000

LA CROSSE WISCONSIN



2024-2028 Capital Projects Budget

City Planning Commission Draft 6/5/23

Cover and Report Design by Bryan Stockus
Cover Photo by Bob Good Photography

Table of Contents

Summary	1
Funding Source	1
Expenditure Category	2
Buildings & Grounds	4
City Hall	5
La Crosse Center	6
Library	7
Municipal Service Center	8
Others	9
Flood Control, Harbors & Waterfront	10
Parks, Recreation & Forestry	11
Planning & Community Development	13
Economic Development	14
Housing	15
Plans & Studies	16
Public Safety	17
Transportation & Utilities	18
Alleys	19
Streets	20
Streetscaping & Lighting	29
Utilities	31
Airport	34
Bridges	36
Supplemental Information	37
New Borrowing Requests	37
TIF Funded Project Requests	41
Unfunded Requests	42

Totals by Funding Source

2024 Total Funding

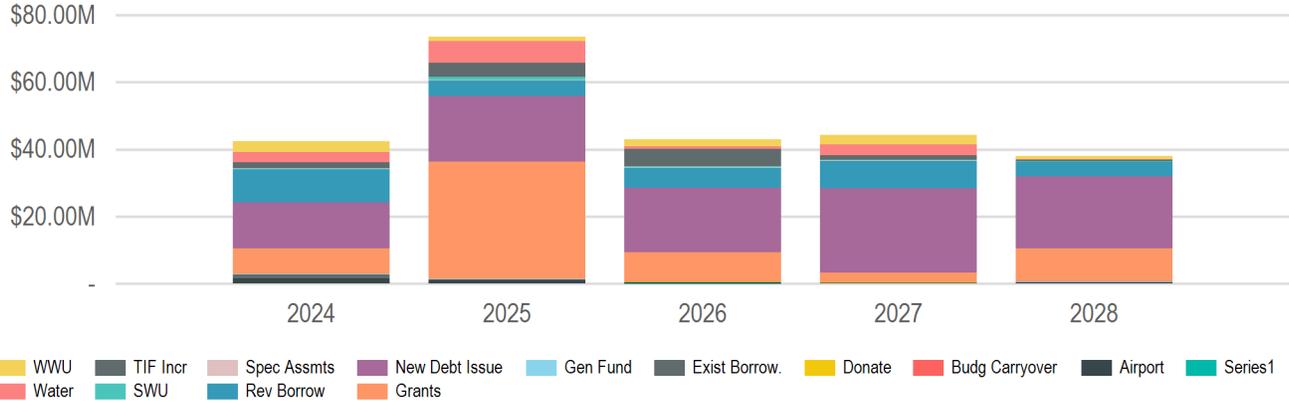
\$42,391,008

2024 New Borrowing

\$23,659,700

2024 City Funded

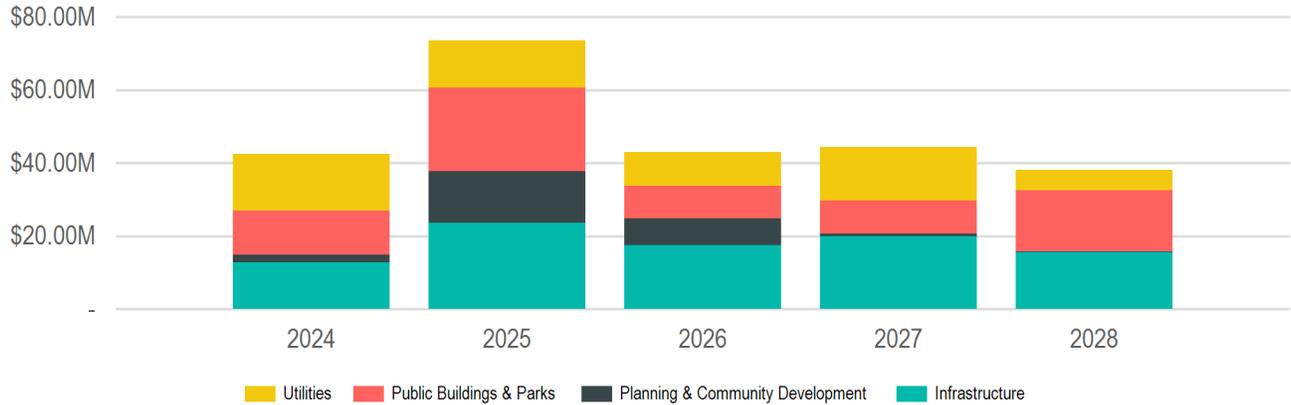
\$34,816,008



(In Thousands of Dollars)

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$23,659,700	\$24,185,433	\$25,197,300	\$33,324,200	\$25,874,400	\$132,241,033
New Debt Issue	\$13,728,700	\$19,525,733	\$19,129,300	\$25,069,000	\$21,557,000	\$99,009,733
Revenue Bonds/Notes	\$9,931,000	\$4,659,700	\$6,068,000	\$8,255,200	\$4,317,400	\$33,231,300
<i>Parking Utility</i>	\$850,000	-	-	-	-	\$850,000
<i>Sanitary Sewer Utility</i>	\$2,759,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,868,200
<i>Storm Water Utility</i>	\$5,443,000	\$2,078,500	\$2,119,000	\$3,959,000	\$3,914,400	\$17,513,900
<i>Water Utility</i>	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200
Donations & Outside Funding	-	-	\$225,000	\$250,000	-	\$475,000
Donations	-	-	\$225,000	\$250,000	-	\$475,000
Grants & Other Intergovernmental	\$7,575,000	\$34,941,000	\$8,673,900	\$2,850,000	\$9,770,000	\$63,809,900
Federal	\$7,225,000	\$31,300,000	\$6,035,400	\$2,700,000	\$9,180,000	\$56,440,400
State	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500
Operating Funds	\$8,044,308	\$10,289,715	\$3,551,500	\$6,509,000	\$1,983,144	\$30,377,667
Enterprise/Utility Funds	\$7,927,000	\$10,219,500	\$3,551,500	\$6,509,000	\$1,948,000	\$30,155,000
<i>Airport Operating Funds</i>	\$1,380,000	\$530,000	\$371,500	\$94,000	\$538,000	\$2,913,500
<i>Passenger Facility Charges</i>	\$80,000	\$800,000	\$5,000	\$120,000	\$60,000	\$1,065,000
<i>Sanitary Sewer Utility Funds</i>	\$3,250,000	\$1,340,000	\$2,160,000	\$2,900,000	\$900,000	\$10,550,000
<i>Storm Water Utility Funds</i>	\$200,000	\$979,500	\$270,000	\$150,000	\$250,000	\$1,849,500
<i>Water Utility Funds</i>	\$3,017,000	\$6,570,000	\$745,000	\$3,245,000	\$200,000	\$13,777,000
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
<i>Streets Operating Budget</i>	\$117,308	\$70,215	-	-	\$35,144	\$222,667
Other	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
Special Funds	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
Taxation	\$1,882,000	\$4,170,167	\$5,274,000	\$1,379,000	\$433,000	\$13,138,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$1,762,000	\$4,050,167	\$5,154,000	\$1,259,000	\$433,000	\$12,658,167
10 - Park Plaza	\$150,000	-	-	-	-	\$150,000
11 - Gateway Redevelopment	\$714,000	\$1,725,000	\$1,090,000	-	-	\$3,529,000
12 - Three Rivers Plaza	-	-	-	-	\$433,000	\$433,000
15 - Chart	\$648,000	\$474,667	-	-	-	\$1,122,667
16 - LIPCO/Trane Plant 6	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000
18 - River Point District	-	\$1,675,500	\$3,800,000	\$500,000	-	\$5,975,500
<i>New Borrowing Sub-Total</i>	\$23,659,700	\$24,185,433	\$25,197,300	\$33,324,200	\$25,874,400	\$132,241,033
<i>City Funded Sub-Total</i>	\$34,816,008	\$38,645,315	\$34,092,800	\$41,212,200	\$28,290,544	\$177,056,867
<i>Non-City Funded Sub-Total</i>	\$7,575,000	\$34,941,000	\$8,898,900	\$3,100,000	\$9,770,000	\$64,284,900
	\$42,391,008	\$73,586,315	\$42,991,700	\$44,312,200	\$38,060,544	\$241,341,767

Totals by Expenditure Category



(In Thousands of Dollars)

Category	2024	2025	2026	2027	2028	Total
Infrastructure	\$12,802,308	\$23,601,315	\$17,474,000	\$19,988,000	\$15,615,144	\$89,480,767
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
Bridges	\$305,000	\$325,000	\$697,000	\$25,000	-	\$1,352,000
Fiber & Telecommunications	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Harbors, Docks and Waterways	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Special Projects	\$150,000	\$150,000	-	-	\$4,000,000	\$4,300,000
Streets	\$10,232,308	\$21,561,315	\$14,012,000	\$18,523,000	\$10,060,144	\$74,388,767
<i>Bicycle and Pedestrian Improvements</i>	\$445,000	\$635,000	\$235,000	\$245,000	\$125,000	\$1,685,000
<i>Street Improvements</i>	\$515,000	\$650,000	\$650,000	\$700,000	\$619,000	\$3,134,000
<i>Total Street Reconstruction</i>	\$8,852,308	\$19,076,315	\$12,027,000	\$16,478,000	\$8,116,144	\$64,549,767
<i>Traffic Signals</i>	\$420,000	\$1,200,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,020,000
Streetscaping	\$970,000	\$220,000	\$1,420,000	\$1,295,000	\$1,275,000	\$5,180,000
<i>Street Lighting</i>	\$120,000	\$120,000	\$1,320,000	\$1,195,000	\$1,275,000	\$4,030,000
<i>Streetscaping</i>	\$850,000	\$100,000	\$100,000	\$100,000	-	\$1,150,000
Planning & Community Development	\$2,005,700	\$14,210,300	\$7,395,700	\$650,000	\$150,000	\$24,411,700
Economic Development	\$100,000	\$12,300,000	\$1,600,000	-	-	\$14,000,000
<i>Façade Renovation</i>	\$100,000	\$100,000	\$100,000	-	-	\$300,000
<i>Other</i>	-	\$11,200,000	\$1,500,000	-	-	\$12,700,000
<i>Property and Land Acquisition</i>	-	\$1,000,000	-	-	-	\$1,000,000
Miscellaneous	\$630,700	\$1,285,300	\$5,295,700	\$150,000	\$150,000	\$7,511,700
Neighborhoods	\$1,275,000	\$625,000	\$500,000	\$500,000	-	\$2,900,000
Public Buildings & Parks	\$12,060,000	\$22,745,000	\$8,844,000	\$9,149,000	\$16,653,000	\$69,451,000
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000
<i>Other Buildings</i>	\$1,620,000	\$450,000	\$100,000	\$2,430,000	\$550,000	\$5,150,000
<i>Runways and Taxiways</i>	\$5,380,000	\$8,550,000	\$2,150,000	\$570,000	\$9,750,000	\$26,400,000
<i>Terminal</i>	\$1,110,000	\$960,000	\$1,064,000	\$64,000	\$68,000	\$3,266,000
Parking Utility	\$850,000	-	-	-	-	\$850,000
Parks	\$2,300,000	\$650,000	\$3,870,000	\$500,000	\$625,000	\$7,945,000
<i>Aquatics Facilities</i>	-	-	-	-	\$625,000	\$625,000
<i>Boat Docks</i>	-	-	\$3,300,000	-	-	\$3,300,000
<i>General Improvements</i>	\$425,000	\$100,000	-	-	-	\$525,000
<i>Recreation Facilities</i>	\$1,000,000	\$500,000	\$500,000	\$500,000	-	\$2,500,000
<i>Sports Facilities</i>	-	-	\$70,000	-	-	\$70,000
<i>Trails</i>	\$875,000	\$50,000	-	-	-	\$925,000
Police & Fire Stations	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
<i>Fire Stations</i>	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
Public Buildings	\$800,000	\$12,135,000	\$1,660,000	\$1,085,000	\$1,160,000	\$16,840,000
<i>City Hall</i>	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
<i>La Crosse Center Facility</i>	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
<i>Library</i>	-	-	-	\$425,000	\$750,000	\$1,175,000
<i>Municipal Service Center</i>	\$800,000	\$12,000,000	-	-	-	\$12,800,000

Summary - Expenditure Category

Category	2024	2025	2026	2027	2028	Total
Utilities	\$15,523,000	\$13,029,700	\$9,278,000	\$14,525,200	\$5,642,400	\$57,998,300
Sanitary Sewer/Wastewater	\$6,009,000	\$2,398,400	\$3,254,000	\$6,493,800	\$1,098,000	\$19,253,200
<i>Lift Stations</i>	\$100,000	\$600,000	\$1,410,000	\$100,000	\$300,000	\$2,510,000
<i>Other</i>	\$1,750,000	-	-	-	-	\$1,750,000
<i>Sanitary Sewer Mains</i>	\$4,159,000	\$1,298,400	\$1,694,000	\$1,193,800	\$798,000	\$9,143,200
<i>Wastewater Treatment Plant</i>	-	\$500,000	\$150,000	\$5,200,000	-	\$5,850,000
Storm Sewer/Stormwater	\$5,643,000	\$2,953,500	\$2,449,000	\$4,109,000	\$4,164,400	\$19,318,900
<i>Lift Stations</i>	-	\$600,000	-	\$800,000	-	\$1,400,000
<i>Other</i>	\$100,000	\$50,000	\$50,000	\$100,000	\$150,000	\$450,000
<i>Storm Sewer Mains</i>	\$5,543,000	\$2,303,500	\$2,399,000	\$3,209,000	\$4,014,400	\$17,468,900
Water	\$3,871,000	\$7,677,800	\$3,575,000	\$3,922,400	\$380,000	\$19,426,200
<i>Watermains</i>	\$1,151,000	\$7,507,800	\$2,955,000	\$3,802,400	\$305,000	\$15,721,200
<i>Wells, Pumphouses and Reservoir</i>	\$2,720,000	\$170,000	\$620,000	\$120,000	\$75,000	\$3,705,000

Buildings & Grounds

2024 Total Funding

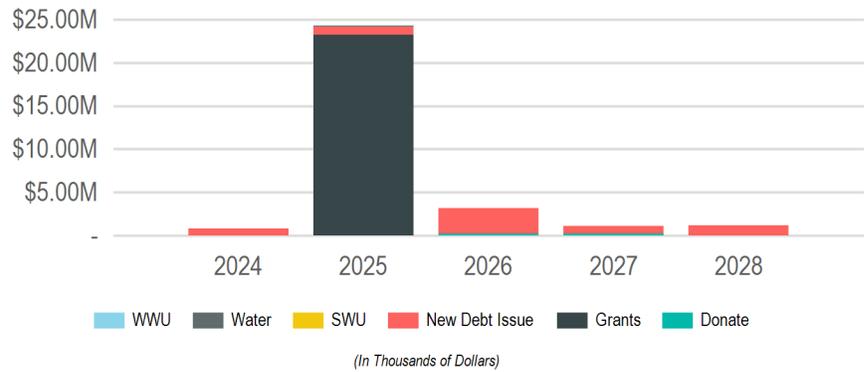
\$800,000

2024 New Borrowing

\$800,000

2024 City Funded

\$800,000



Sub Groups

Sub Group	2024	2025	2026	2027	2028	Total
City Hall	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000
La Crosse Center	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000
Library	-	-	-	\$425,000	\$750,000	\$1,175,000
Municipal Service Center	\$800,000	\$12,000,000	-	-	-	\$12,800,000
Others	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000
	\$800,000	\$24,335,000	\$3,160,000	\$1,085,000	\$1,160,000	\$30,540,000

Funding Sources

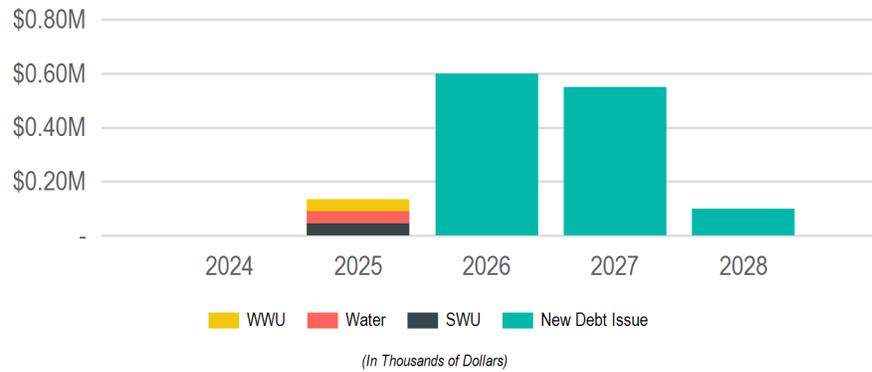
Source	2024	2025	2026	2027	2028	Total
Borrowing	\$800,000	\$1,000,000	\$2,935,000	\$835,000	\$1,160,000	\$6,730,000
New Debt Issue	\$800,000	\$1,000,000	\$2,935,000	\$835,000	\$1,160,000	\$6,730,000
Donations & Outside Funding	-	-	\$225,000	\$250,000	-	\$475,000
Donations	-	-	\$225,000	\$250,000	-	\$475,000
Grants & Other Intergovernmental	-	\$23,200,000	-	-	-	\$23,200,000
Federal	-	\$23,200,000	-	-	-	\$23,200,000
Operating Funds	-	\$135,000	-	-	-	\$135,000
Enterprise/Utility Funds	-	\$135,000	-	-	-	\$135,000
	\$800,000	\$24,335,000	\$3,160,000	\$1,085,000	\$1,160,000	\$30,540,000

City Hall

2024 Total Funding

2024 New Borrowing

2024 City Funded



Funding Sources

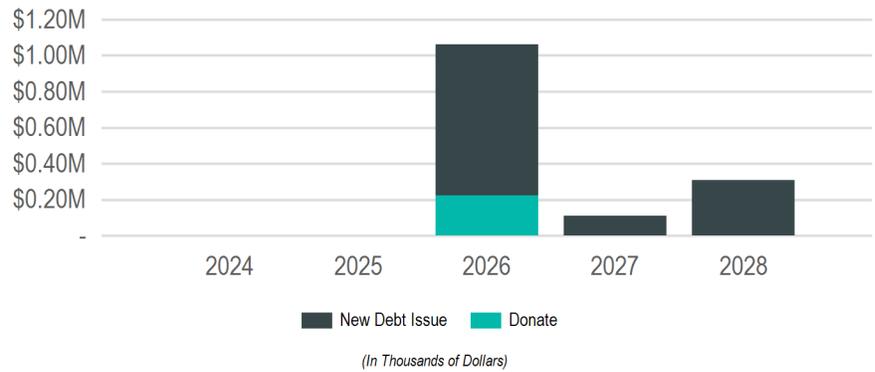
Source	2024	2025	2026	2027	2028	Total
Borrowing	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
New Debt Issue	-	-	\$600,000	\$550,000	\$100,000	\$1,250,000
Operating Funds	-	\$135,000	-	-	-	\$135,000
Enterprise/Utility Funds	-	\$135,000	-	-	-	\$135,000
	-	\$135,000	\$600,000	\$550,000	\$100,000	\$1,385,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[810]: Remodel Utility Office at City Hall							
<i>Sanitary Sewer Utility; Stormwater Utility; Water Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$45,000	-	-	-	\$45,000
Operating - Storm Water Utility Funds	-	-	\$45,000	-	-	-	\$45,000
Operating - Water Utility Funds	-	-	\$45,000	-	-	-	\$45,000
	-	-	\$135,000	-	-	-	\$135,000
[562]: City Hall Air Handler Replacement							
<i>Grounds and Buildings</i>							
Borrowing - New Debt Issue	-	-	-	\$450,000	\$450,000	-	\$900,000
	-	-	-	\$450,000	\$450,000	-	\$900,000
[561]: City Hall Plumbing Repairs/Bathroom Remodel							
<i>Grounds and Buildings</i>							
Borrowing - New Debt Issue	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
	\$200,000	-	-	\$100,000	\$100,000	\$100,000	\$500,000
[542]: Interior Building Networking Cable Replacement							
<i>Information Technology</i>							
Borrowing - New Debt Issue	\$125,000	-	-	\$50,000	-	-	\$175,000
	\$125,000	-	-	\$50,000	-	-	\$175,000

La Crosse Center

2024 Total Funding
2024 New Borrowing
2024 City Funded



Funding Sources

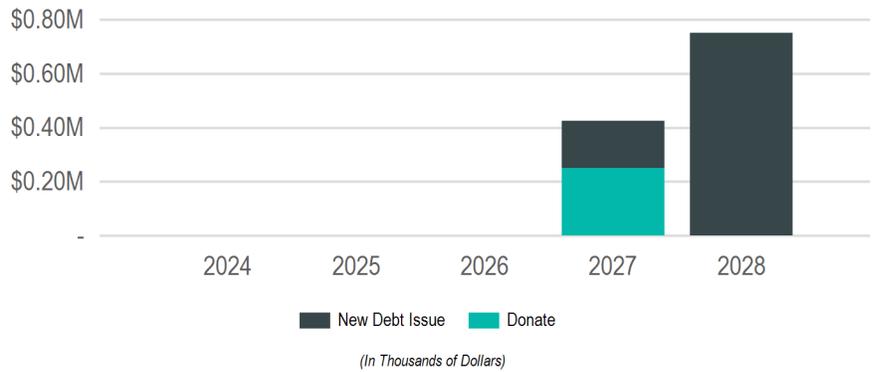
Source	2024	2025	2026	2027	2028	Total
Borrowing	-	-	\$835,000	\$110,000	\$310,000	\$1,255,000
New Debt Issue	-	-	\$835,000	\$110,000	\$310,000	\$1,255,000
Donations & Outside Funding	-	-	\$225,000	-	-	\$225,000
Donations	-	-	\$225,000	-	-	\$225,000
	-	-	\$1,060,000	\$110,000	\$310,000	\$1,480,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[643]: Roof Replacement for South Hall A and Lobby							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	-	-	\$475,000	-	-	\$475,000
Outside - Donations	-	-	-	\$225,000	-	-	\$225,000
	-	-	-	\$700,000	-	-	\$700,000
[540]: Restroom remodeling in South Facility							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	-	-	\$360,000	-	-	\$360,000
	-	-	-	\$360,000	-	-	\$360,000
[709]: Outside Doors in South Hall and Production							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	-	-	-	\$110,000	-	\$110,000
	-	-	-	-	\$110,000	-	\$110,000
[865]: Freight Elevator Upgrade							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$185,000	\$185,000
	-	-	-	-	-	\$185,000	\$185,000
[861]: Replacement of Kitchen Flooring							
<i>La Crosse Center</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$125,000	\$125,000
	-	-	-	-	-	\$125,000	\$125,000

Library

2024 Total Funding
2024 New Borrowing
2024 City Funded



Funding Sources

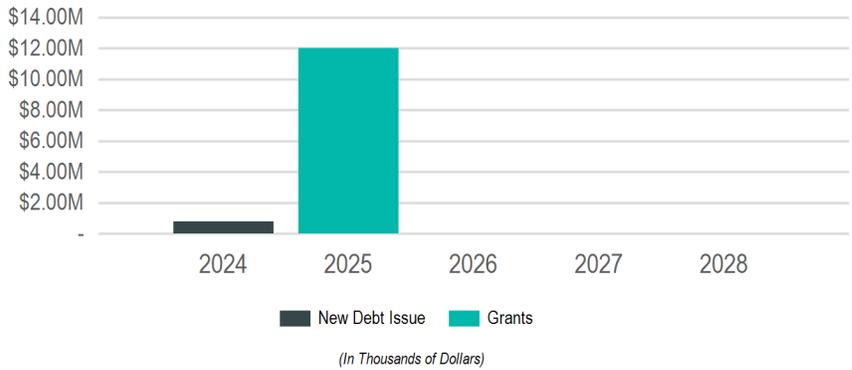
Source	2024	2025	2026	2027	2028	Total
Borrowing	-	-	-	\$175,000	\$750,000	\$925,000
New Debt Issue	-	-	-	\$175,000	\$750,000	\$925,000
Donations & Outside Funding	-	-	-	\$250,000	-	\$250,000
Donations	-	-	-	\$250,000	-	\$250,000
	-	-	-	\$425,000	\$750,000	\$1,175,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[467]: Main Branch Library Main Hall Remodel							
<i>Library</i>							
Borrowing - New Debt Issue	\$75,000	-	-	-	\$175,000	-	\$250,000
Outside - Donations	\$52,464	-	-	-	\$250,000	-	\$302,464
	\$127,464	-	-	-	\$425,000	-	\$552,464
[466]: South Community Library Remodel							
<i>Library</i>							
Borrowing - New Debt Issue	\$500,000	-	-	-	-	\$750,000	\$1,250,000
	\$500,000	-	-	-	-	\$750,000	\$1,250,000

Municipal Service Center

2024 Total Funding
\$800,000
2024 New Borrowing
\$800,000
2024 City Funded
\$800,000



Funding Sources

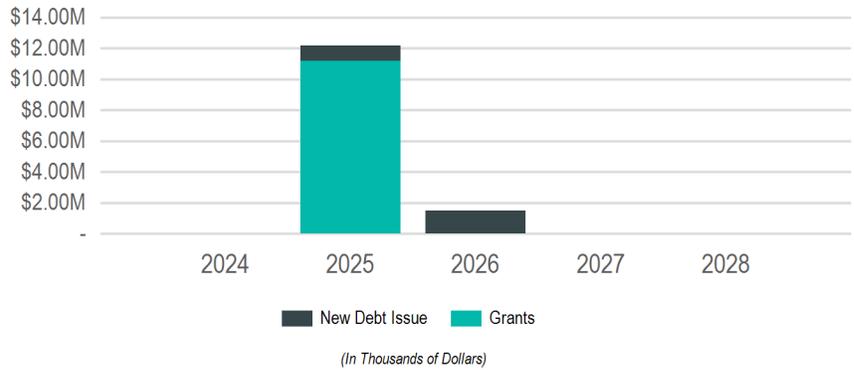
Source	2024	2025	2026	2027	2028	Total
Borrowing	\$800,000	-	-	-	-	\$800,000
New Debt Issue	\$800,000	-	-	-	-	\$800,000
Grants & Other Intergovernmental	-	\$12,000,000	-	-	-	\$12,000,000
Federal	-	\$12,000,000	-	-	-	\$12,000,000
	\$800,000	\$12,000,000	-	-	-	\$12,800,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[825]: Municipal Services Center - Brine Tank Addition							
<i>Streets</i>							
Borrowing - New Debt Issue	\$50,000	\$800,000	-	-	-	-	\$850,000
	\$50,000	\$800,000	-	-	-	-	\$850,000
[899]: New Transit Facility							
<i>Municipal Transit Utility</i>							
Grants - Federal	-	-	\$12,000,000	-	-	-	\$12,000,000
	-	-	\$12,000,000	-	-	-	\$12,000,000

Others

2024 Total Funding
2024 New Borrowing
2024 City Funded



Funding Sources

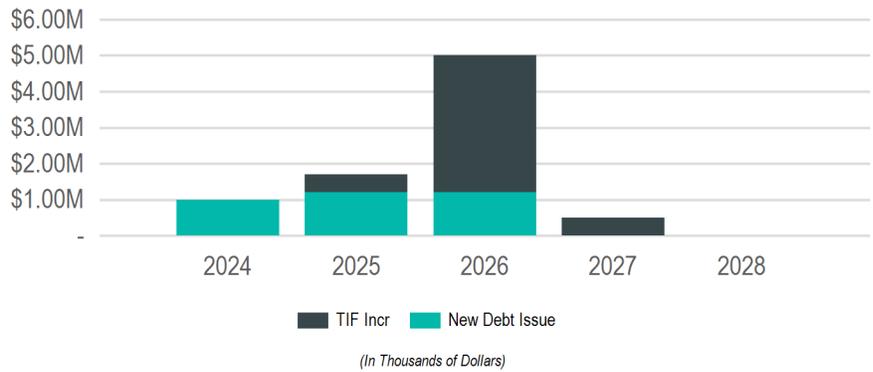
Source	2024	2025	2026	2027	2028	Total
Borrowing	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
New Debt Issue	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
Grants & Other Intergovernmental	-	\$11,200,000	-	-	-	\$11,200,000
Federal	-	\$11,200,000	-	-	-	\$11,200,000
	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[656]: Public Market							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	-	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
Grants - Federal	-	-	\$11,200,000	-	-	-	\$11,200,000
	-	-	\$12,200,000	\$1,500,000	-	-	\$13,700,000

Flood Control, Harbors & Waterfront

2024 Total Funding
\$1,000,000
2024 New Borrowing
\$1,000,000
2024 City Funded
\$1,000,000



Funding Sources

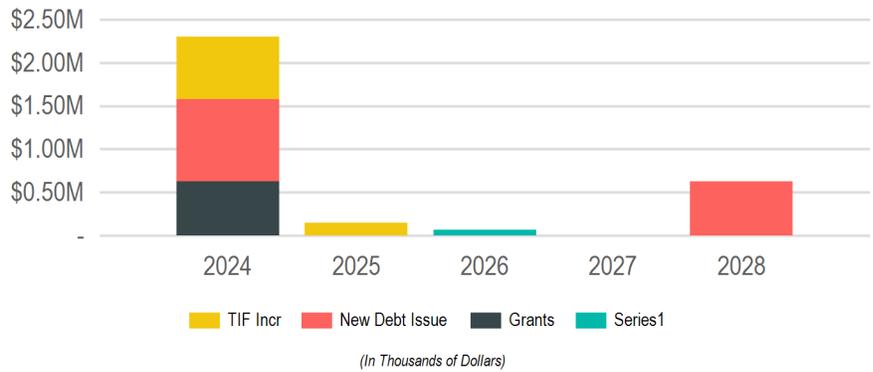
Source	2024	2025	2026	2027	2028	Total
Borrowing	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
New Debt Issue	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
Taxation	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
TIF Increment	-	\$500,000	\$3,800,000	\$500,000	-	\$4,800,000
	\$1,000,000	\$1,700,000	\$5,000,000	\$500,000	-	\$8,200,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[624]: Flood Levee Rehabilitation							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
	\$600,000	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$4,000,000
[555]: River Point District Waterway Development Plan							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 18	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
	-	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
[853]: River Point District Marina							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 18	-	-	-	\$3,300,000	-	-	\$3,300,000
	-	-	-	\$3,300,000	-	-	\$3,300,000

Parks, Recreation & Forestry

2024 Total Funding
\$2,300,000
2024 New Borrowing
\$950,000
2024 City Funded
\$1,675,000



Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$950,000	-	-	-	\$625,000	\$1,575,000
New Debt Issue	\$950,000	-	-	-	\$625,000	\$1,575,000
Grants & Other Intergovernmental	\$625,000	-	-	-	-	\$625,000
Federal	\$625,000	-	-	-	-	\$625,000
Special Funds	-	-	\$70,000	-	-	\$70,000
GREEN ISLAND LAND	-	-	\$70,000	-	-	\$70,000
Taxation	\$725,000	\$150,000	-	-	-	\$875,000
TIF Increment	\$725,000	\$150,000	-	-	-	\$875,000
	\$2,300,000	\$150,000	\$70,000	-	\$625,000	\$3,145,000

Requests

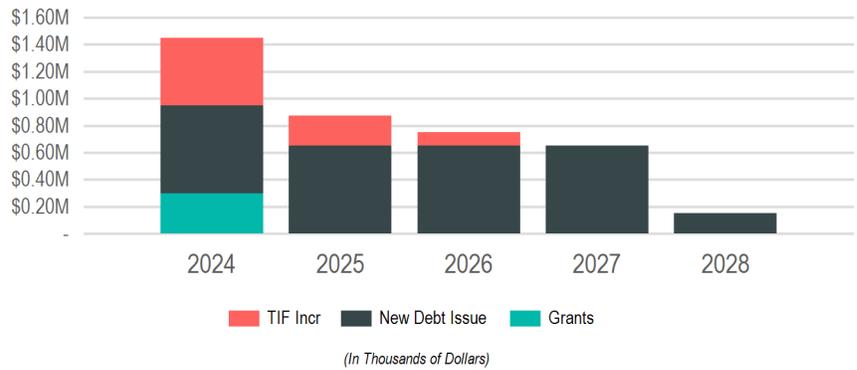
Funding Source	Past	2024	2025	2026	2027	2028	Total
[857]: Grand Crossing Trail Reconstruction							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	\$250,000	-	-	-	-	\$250,000
Grants - Federal	-	\$625,000	-	-	-	-	\$625,000
	-	\$875,000	-	-	-	-	\$875,000
[841]: Badger/Hickey Park Shelter							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	\$85,000	\$700,000	-	-	-	-	\$785,000
	\$85,000	\$700,000	-	-	-	-	\$785,000
[848]: Erickson Park Skate Plaza							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 15	-	\$300,000	-	-	-	-	\$300,000
	-	\$300,000	-	-	-	-	\$300,000
[549]: Riverside Park Site Improvement							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 11	-	\$275,000	-	-	-	-	\$275,000
	-	\$275,000	-	-	-	-	\$275,000
[558]: Seminary Park							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 15	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000
[716]: Coulee Park							
<i>Parks, Recreation and Forestry</i>							
Other - TIF Increment - 15	-	-	\$100,000	-	-	-	\$100,000
	-	-	\$100,000	-	-	-	\$100,000
[682]: Red Cloud Park Trail							
<i>Planning and Development</i>							
Other - TIF Increment - 16	-	-	\$50,000	-	-	-	\$50,000
	-	-	\$50,000	-	-	-	\$50,000
[702]: Green Island Tennis Facility							
<i>Parks, Recreation and Forestry</i>							
Special - GREEN ISLAND LAND (Fund 240)	-	-	-	\$70,000	-	-	\$70,000
	-	-	-	\$70,000	-	-	\$70,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[554]: Northside Community Pool							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$425,000	\$425,000
	-	-	-	-	-	\$425,000	\$425,000
[553]: Erickson Pool							
<i>Parks, Recreation and Forestry</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$200,000	\$200,000
	-	-	-	-	-	\$200,000	\$200,000

Planning & Community Development

2024 Total Funding
\$1,450,000
2024 New Borrowing
\$650,000
2024 City Funded
\$1,150,000



Sub Groups

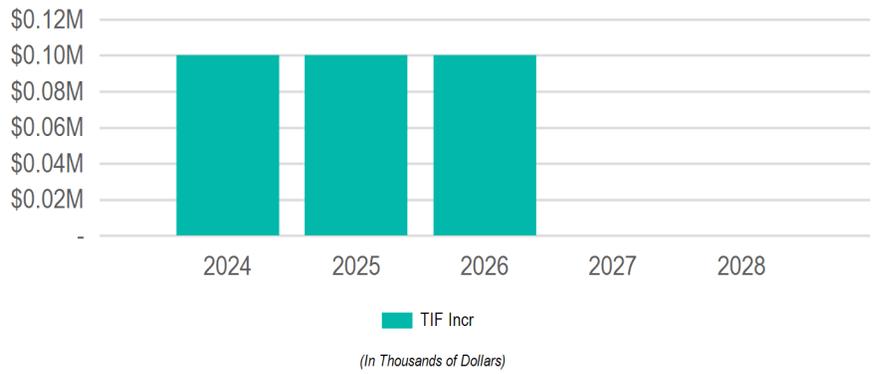
Sub Group	2024	2025	2026	2027	2028	Total
Economic Development	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Housing	\$1,200,000	\$625,000	\$500,000	\$500,000	-	\$2,825,000
Plans & Studies	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	\$1,450,000	\$875,000	\$750,000	\$650,000	\$150,000	\$3,875,000

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$650,000	\$650,000	\$650,000	\$650,000	\$150,000	\$2,750,000
New Debt Issue	\$650,000	\$650,000	\$650,000	\$650,000	\$150,000	\$2,750,000
Grants & Other Intergovernmental	\$300,000	-	-	-	-	\$300,000
Federal	\$300,000	-	-	-	-	\$300,000
Taxation	\$500,000	\$225,000	\$100,000	-	-	\$825,000
TIF Increment	\$500,000	\$225,000	\$100,000	-	-	\$825,000
	\$1,450,000	\$875,000	\$750,000	\$650,000	\$150,000	\$3,875,000

Economic Development

2024 Total Funding
\$100,000
2024 New Borrowing
2024 City Funded
\$100,000



Funding Sources

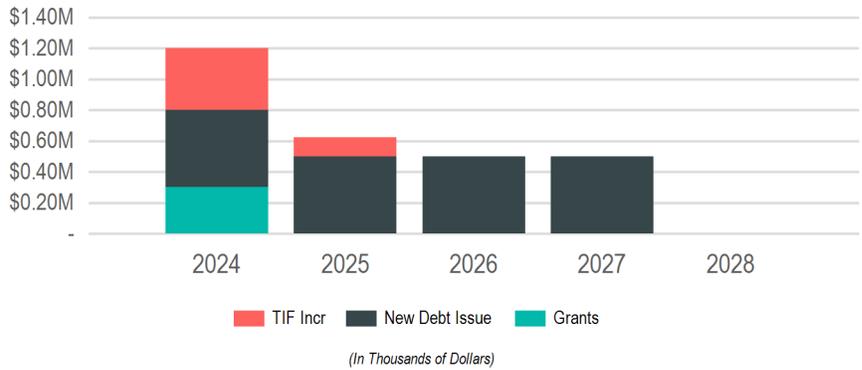
Source	2024	2025	2026	2027	2028	Total
Taxation	\$100,000	\$100,000	\$100,000	-	-	\$300,000
TIF Increment	\$100,000	\$100,000	\$100,000	-	-	\$300,000
	\$100,000	\$100,000	\$100,000	-	-	\$300,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[447]: Downtown Facade Renovation Program							
<i>Planning and Development</i>							
Other - TIF Increment - 11	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000
	\$200,000	\$100,000	\$100,000	\$100,000	-	-	\$500,000

Housing

2024 Total Funding
\$1,200,000
2024 New Borrowing
\$500,000
2024 City Funded
\$900,000



Funding Sources

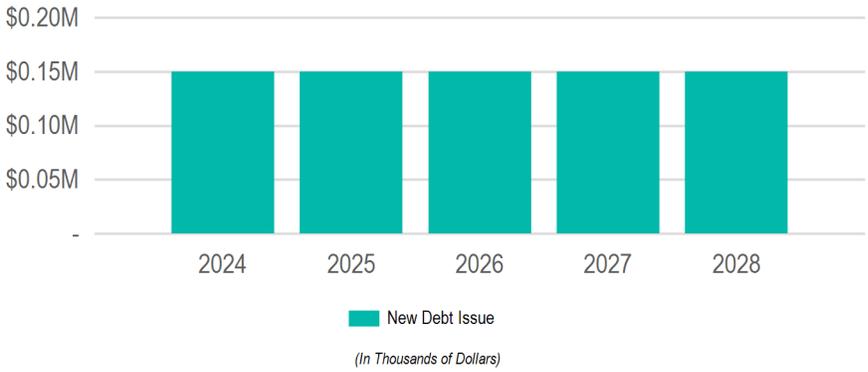
Source	2024	2025	2026	2027	2028	Total
Borrowing	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
New Debt Issue	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
Grants & Other Intergovernmental	\$300,000	-	-	-	-	\$300,000
Federal	\$300,000	-	-	-	-	\$300,000
Taxation	\$400,000	\$125,000	-	-	-	\$525,000
TIF Increment	\$400,000	\$125,000	-	-	-	\$525,000
	\$1,200,000	\$625,000	\$500,000	\$500,000	-	\$2,825,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[895]: Charles St Affordable Housing							
<i>Planning and Development</i>							
Grants - Federal	-	\$300,000	-	-	-	-	\$300,000
Other - TIF Increment - 16	-	\$250,000	\$125,000	-	-	-	\$375,000
	-	\$550,000	\$125,000	-	-	-	\$675,000
[906]: Housing Grant Revolving Fund							
<i>Community Development and Housing; Planning and Development</i>							
Borrowing - New Debt Issue	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
	-	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
[902]: Affordable Housing Revolving Loan Program							
<i>Community Development and Housing; Planning and Development</i>							
Other - TIF Increment - 10	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000

Plans & Studies

2024 Total Funding
\$150,000
2024 New Borrowing
\$150,000
2024 City Funded
\$150,000



Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

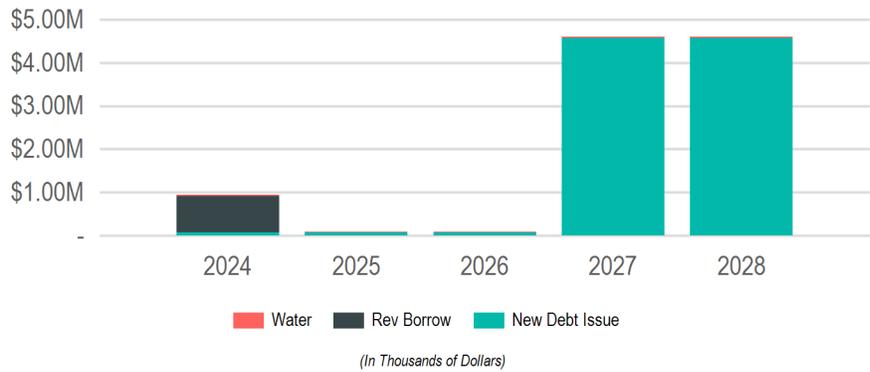
Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
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[804]: Climate Action Plan Implementation							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Public Safety

2024 Total Funding
\$945,000
2024 New Borrowing
\$920,000
2024 City Funded
\$945,000



Funding Sources

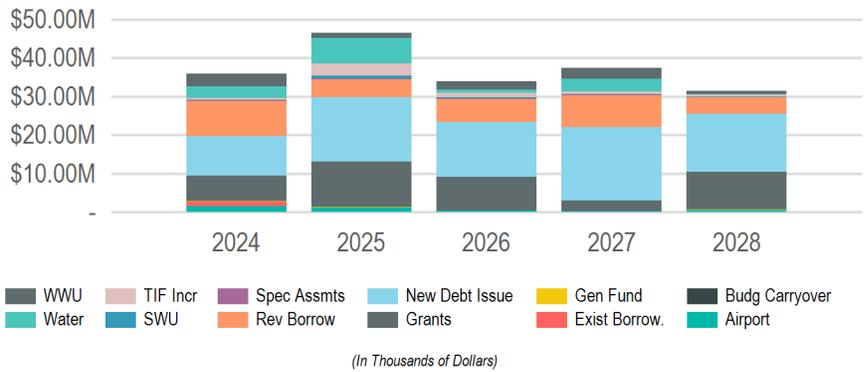
Source	2024	2025	2026	2027	2028	Total
Borrowing	\$920,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$10,200,000
New Debt Issue	\$70,000	\$70,000	\$70,000	\$4,570,000	\$4,570,000	\$9,350,000
Revenue Bonds/Notes	\$850,000	-	-	-	-	\$850,000
Operating Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Enterprise/Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	\$945,000	\$95,000	\$95,000	\$4,595,000	\$4,595,000	\$10,325,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[889]: Parking Benefit District							
<i>Parking Utility</i>							
Borrowing - Revenue Bonds/Notes: Parking Utility	-	\$850,000	-	-	-	-	\$850,000
	-	\$850,000	-	-	-	-	\$850,000
[565]: Fiber, Wireless and other Telecommunications Infrastructure							
<i>Information Technology; Police; Water Utility</i>							
Borrowing - New Debt Issue	\$210,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$560,000
Operating - Water Utility Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
	\$235,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$710,000
[894]: Fire Station #1 Replacement							
<i>Fire</i>							
Borrowing - New Debt Issue	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
	-	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000

Transportation & Utilities

2024 Total Funding
\$35,896,008
2024 New Borrowing
\$19,339,700
2024 City Funded
\$29,246,008



Sub Groups

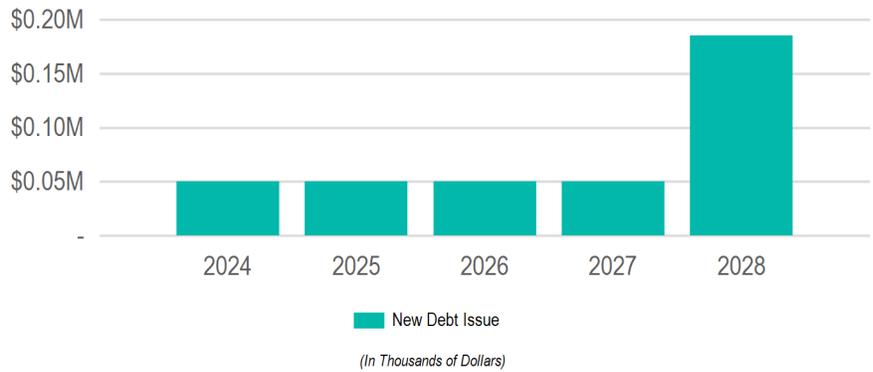
Sub Group	2024	2025	2026	2027	2028	Total
Alleys	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
Streets	\$16,190,308	\$25,986,015	\$20,025,000	\$23,233,200	\$14,252,544	\$99,687,067
Streetscaping & Lighting	\$1,540,000	\$455,000	\$1,655,000	\$1,540,000	\$5,400,000	\$10,590,000
Utilities	\$9,370,000	\$8,520,000	\$3,030,000	\$9,570,000	\$1,325,000	\$31,815,000
Airport	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000
Bridges	\$635,700	\$1,460,300	\$5,842,700	\$25,000	-	\$7,963,700
	\$35,896,008	\$46,431,315	\$33,916,700	\$37,482,200	\$31,530,544	\$185,256,767

Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$19,339,700	\$21,265,433	\$20,342,300	\$27,269,200	\$19,369,400	\$107,586,033
New Debt Issue	\$10,258,700	\$16,605,733	\$14,274,300	\$19,014,000	\$15,052,000	\$75,204,733
Revenue Bonds/Notes	\$9,081,000	\$4,659,700	\$6,068,000	\$8,255,200	\$4,317,400	\$32,381,300
Grants & Other Intergovernmental	\$6,650,000	\$11,741,000	\$8,673,900	\$2,850,000	\$9,770,000	\$39,684,900
Federal	\$6,300,000	\$8,100,000	\$6,035,400	\$2,700,000	\$9,180,000	\$32,315,400
State	\$350,000	\$3,641,000	\$2,638,500	\$150,000	\$590,000	\$7,369,500
Operating Funds	\$8,019,308	\$10,129,715	\$3,526,500	\$6,484,000	\$1,958,144	\$30,117,667
Enterprise/Utility Funds	\$7,902,000	\$10,059,500	\$3,526,500	\$6,484,000	\$1,923,000	\$29,895,000
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
Other	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
Taxation	\$657,000	\$3,295,167	\$1,374,000	\$879,000	\$433,000	\$6,638,167
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$537,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,158,167
	\$35,896,008	\$46,431,315	\$33,916,700	\$37,482,200	\$31,530,544	\$185,256,767

Alleys

2024 Total Funding
\$50,000
2024 New Borrowing
\$50,000
2024 City Funded
\$50,000



Funding Sources

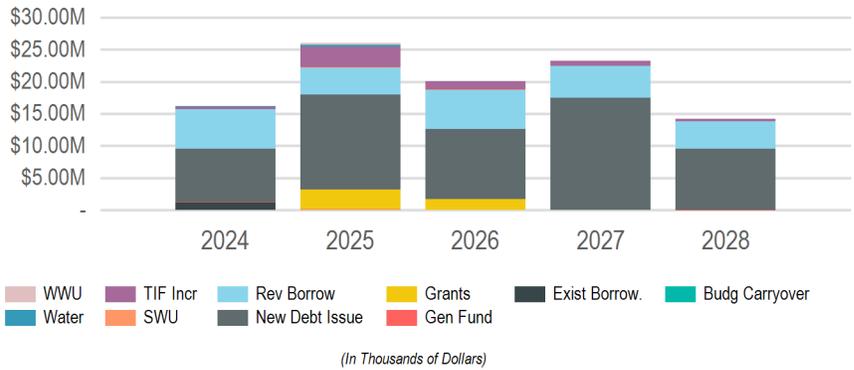
Source	2024	2025	2026	2027	2028	Total
Borrowing	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
New Debt Issue	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$185,000	\$385,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[914]: Annual Miscellaneous Alley Pavement Replacement							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
[891]: Olberg Ct - Alley Reconstruction							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$135,000	\$135,000
	-	-	-	-	-	\$135,000	\$135,000

Streets

2024 Total Funding
\$16,190,308
2024 New Borrowing
\$14,309,000
2024 City Funded
\$16,190,308



Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$14,309,000	\$18,920,133	\$16,925,000	\$22,474,200	\$13,784,400	\$86,412,733
New Debt Issue	\$8,228,000	\$14,760,433	\$10,857,000	\$17,519,000	\$9,467,000	\$60,831,433
Revenue Bonds/Notes	\$6,081,000	\$4,159,700	\$6,068,000	\$4,955,200	\$4,317,400	\$25,581,300
Grants & Other Intergovernmental	-	\$3,111,000	\$1,726,000	-	-	\$4,837,000
State	-	\$3,111,000	\$1,726,000	-	-	\$4,837,000
Operating Funds	\$189,308	\$779,715	\$120,000	-	\$35,144	\$1,124,167
Enterprise/Utility Funds	\$72,000	\$709,500	\$120,000	-	-	\$901,500
General Fund	\$117,308	\$70,215	-	-	\$35,144	\$222,667
Other	\$1,230,000	-	-	-	-	\$1,230,000
Existing Borrowing Funds	\$1,230,000	-	-	-	-	\$1,230,000
Taxation	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,083,167
TIF Increment	\$462,000	\$3,175,167	\$1,254,000	\$759,000	\$433,000	\$6,083,167
	\$16,190,308	\$25,986,015	\$20,025,000	\$23,233,200	\$14,252,544	\$99,687,067

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[602]: Green Bay St - West Ave to East Ave							
<i>Engineering; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	\$1,522,000	-	-	-	-	\$1,522,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$616,000	-	-	-	-	\$616,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$508,000	-	-	-	-	\$508,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$304,000	-	-	-	-	\$304,000
	-	\$2,950,000	-	-	-	-	\$2,950,000
[650]: Jackson St. Overlay from 3rd St. to 23rd St.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$100,000	\$2,040,000	-	-	-	-	\$2,140,000
Grants - State	\$400,000	-	-	-	-	-	\$400,000
	\$500,000	\$2,040,000	-	-	-	-	\$2,540,000
[423]: Saint Andrew Street - Wood St. to Dead End East							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	\$1,169,000	-	-	-	-	\$1,169,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$210,000	-	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$500,000	-	-	-	-	\$500,000
	-	\$1,894,000	-	-	-	-	\$1,894,000
[209]: Onalaska Ave - Moore St to Gohres St							
<i>Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$335,000	-	-	-	-	\$335,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$684,000	-	-	-	-	\$684,000
Other - Existing Bond Funds	-	\$832,000	-	-	-	-	\$832,000
	-	\$1,851,000	-	-	-	-	\$1,851,000
[49]: 28th Street South - Main St. to Cass St.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$601,000	-	-	-	-	\$601,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$230,000	-	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$155,000	-	-	-	-	\$155,000
	-	\$986,000	-	-	-	-	\$986,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[183]: Moore St - Prospect St to dead end east							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$250,000	-	-	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$240,000	-	-	-	-	\$240,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$30,000	-	-	-	-	\$30,000
Other - Existing Bond Funds	-	\$398,000	-	-	-	-	\$398,000
	-	\$918,000	-	-	-	-	\$918,000
[169]: 21st St N - Campbell Rd to State St							
<i>Sanitary Sewer Utility; Streets</i>							
Borrowing - New Debt Issue	-	\$462,000	-	-	-	-	\$462,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$223,000	-	-	-	-	\$223,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$166,000	-	-	-	-	\$166,000
	-	\$851,000	-	-	-	-	\$851,000
[134]: Saint James Street - Copeland Ave. to Caledonia St.							
<i>Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	\$614,000	-	-	-	-	\$614,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$15,000	-	-	-	-	\$15,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	\$45,000	-	-	-	-	\$45,000
	-	\$674,000	-	-	-	-	\$674,000
[425]: 7th Street South - Ferry St. to Market St.							
<i>Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000
Other - TIF Increment - 11	-	\$264,000	-	-	-	-	\$264,000
	-	\$449,000	-	-	-	-	\$449,000
[268]: Citywide Traffic Implementation: Interconnect & Synchronization							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$756,500	\$400,000	\$200,000	-	-	-	\$1,356,500
Grants - State	\$1,233,000	-	-	-	-	-	\$1,233,000
	\$1,989,500	\$400,000	\$200,000	-	-	-	\$2,589,500
[881]: Vine Street - 14th St N to 16th St N							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$72,000	-	-	-	-	\$72,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$215,000	-	-	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$110,000	-	-	-	-	\$110,000
	-	\$397,000	-	-	-	-	\$397,000
[430]: 28th Street South - Lincoln Ave. to Ward Ave.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$45,000	-	-	-	-	\$45,000
Other - TIF Increment - 15	-	\$198,000	-	-	-	-	\$198,000
	-	\$293,000	-	-	-	-	\$293,000
[860]: 9th Street S - Redfield St to Green Bay St							
<i>Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$145,000	-	-	-	-	\$145,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$11,800	-	-	-	-	\$11,800
	-	\$226,800	-	-	-	-	\$226,800
[868]: Charles Street - Logan St to Clinton St							
<i>Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$125,000	-	-	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$70,000	-	-	-	-	\$70,000
Operating - Streets Operating Budget	-	\$23,000	-	-	-	-	\$23,000
	-	\$218,000	-	-	-	-	\$218,000
[600]: Green Bay St - Losey Blvd to BNSF RR							
<i>Engineering; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	\$200,000	-	\$1,087,000	-	-	\$1,287,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$125,000	-	-	\$125,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$445,000	-	-	\$445,000
	-	\$200,000	-	\$1,657,000	-	-	\$1,857,000
[873]: Highland Street - Dead End W to 26th St S							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$75,000	-	-	-	-	\$75,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$95,000	-	-	-	-	\$95,000
	-	\$192,000	-	-	-	-	\$192,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[277]: ADA Transition Plan							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$150,000	-	-	-	\$450,000
Other - Existing Bond Funds	\$50,000	-	-	-	-	-	\$50,000
	\$200,000	\$150,000	\$150,000	-	-	-	\$500,000
[763]: Annual Capital Pavement Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
	\$150,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,200,000
[913]: Annual Miscellaneous Curb Gutter & Pavement Replacement							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
[878]: Liberty Street - St James Street to St Cloud St							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$42,000	-	-	-	-	\$42,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$95,000	-	-	-	-	\$95,000
	-	\$137,000	-	-	-	-	\$137,000
[858]: 14th St S - Barlow to Weston							
<i>Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$65,000	-	-	-	-	\$65,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$60,000	-	-	-	-	\$60,000
Operating - Streets Operating Budget	-	\$10,700	-	-	-	-	\$10,700
	-	\$135,700	-	-	-	-	\$135,700
[870]: 34th Street South - Meadow Lane PI to Dead End N							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	-	-	-	-	\$50,000
	-	\$122,000	-	-	-	-	\$122,000
[871]: 35th Street S - Meadow Lane PI to Dead End N							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	\$50,000	-	-	-	-	\$50,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$50,000	-	-	-	-	\$50,000
	-	\$122,000	-	-	-	-	\$122,000
[649]: Bliss Road Slope Stabilization							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$70,400	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,070,400
Other - Existing Bond Funds	\$279,600	-	-	-	-	-	\$279,600
	\$350,000	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,350,000
[594]: 6th Street South - State Street to Cass Street							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$100,000	\$75,000	\$1,700,000	-	-	-	\$1,875,000
Grants - State	-	-	\$2,300,000	-	-	-	\$2,300,000
Operating - Sanitary Sewer Utility Funds	-	-	\$175,000	-	-	-	\$175,000
Operating - Storm Water Utility Funds	-	-	\$125,000	-	-	-	\$125,000
Operating - Water Utility Funds	-	-	\$50,000	-	-	-	\$50,000
	\$100,000	\$75,000	\$4,350,000	-	-	-	\$4,525,000
[908]: Smith Valley Road Traffic Calming							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	-	\$75,000
[880]: Sunset Lane - Sunnyslope Rd to Gillette St							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$62,000	-	-	-	-	\$62,000
	-	\$62,000	-	-	-	-	\$62,000
[728]: WIS 35 - La Crosse Co Line to Garner PI							
<i>Engineering; Water Utility</i>							
Borrowing - New Debt Issue	\$65,000	\$30,000	-	-	-	-	\$95,000
Operating - Sanitary Sewer Utility Funds	\$80,000	-	-	-	-	-	\$80,000
Operating - Storm Water Utility Funds	\$90,000	-	-	-	-	-	\$90,000
Operating - Water Utility Funds	\$45,000	\$30,000	-	-	-	-	\$75,000
	\$280,000	\$60,000	-	-	-	-	\$340,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[106]: Gillette St - Caledonia St to George St (STP-Urban)							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue		\$400,000	\$10,000	-	-	-	\$410,000
Grants - Federal	\$1,031,516	-	-	-	-	-	\$1,031,516
Operating - Sanitary Sewer Utility Funds	\$250,000	-	-	-	-	-	\$250,000
Operating - Storm Water Utility Funds	\$67,000	-	-	-	-	-	\$67,000
Operating - Water Utility Funds	\$20,000	\$42,000	-	-	-	-	\$62,000
	\$1,768,516	\$52,000	-	-	-	-	\$1,820,516
[852]: Gladys Street Traffic Calming							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$50,000	-	-	-	-	\$50,000
	-	\$50,000	-	-	-	-	\$50,000
[875]: Laurel Street - Old Town Hall Rd to Sunnyside Dr							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$42,000	-	-	-	-	\$42,000
	-	\$42,000	-	-	-	-	\$42,000
[801]: Sunset Lane - Sunnyslope Rd to Gillette St.							
<i>Streets</i>							
Operating - Streets Operating Budget	-	\$36,708	-	-	-	-	\$36,708
	-	\$36,708	-	-	-	-	\$36,708
[872]: Bennett Street - East Ave to 19th St S							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000
[874]: Horton Street - East Ave to 19th St S							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000
[876]: Linwood Court - Sunnyside Dr to Dead End S							
<i>Streets</i>							
Borrowing - New Debt Issue	-	\$22,000	-	-	-	-	\$22,000
	-	\$22,000	-	-	-	-	\$22,000
[867]: Charles Street - Clinton St to St. Paul St							
<i>Streets</i>							
Operating - Streets Operating Budget	-	\$14,500	-	-	-	-	\$14,500
	-	\$14,500	-	-	-	-	\$14,500
[859]: 20th Street S - Redfield St. to Green Bay St.							
<i>Streets</i>							
Operating - Streets Operating Budget	-	\$12,400	-	-	-	-	\$12,400
	-	\$12,400	-	-	-	-	\$12,400
[503]: Signal Upgrades - Monotubes on Connecting Highways (HSIP)							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	\$10,000	-	-	-	-	\$10,000
Special - Budget Carryover Funds	\$175,000	-	-	-	-	-	\$175,000
	\$175,000	\$10,000	-	-	-	-	\$185,000
[504]: Intersection Safety Improvements - West Ave (HSIP)							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$106,000	\$10,000	-	-	-	-	\$116,000
	\$106,000	\$10,000	-	-	-	-	\$116,000
[730]: 2022 Highway Safety Improvement Program Construction							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$150,000	\$10,000	-	-	-	-	\$160,000
	\$150,000	\$10,000	-	-	-	-	\$160,000
[869]: East Avenue - Ferry St to Market St							
<i>Streets</i>							
Operating - Streets Operating Budget	-	\$8,200	-	-	-	-	\$8,200
	-	\$8,200	-	-	-	-	\$8,200
[436]: Ferry Street - 11th St. to 15th St.							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$625,000	-	-	-	\$625,000
Other - TIF Increment - 11	-	-	\$1,625,000	-	-	-	\$1,625,000
	-	-	\$2,250,000	-	-	-	\$2,250,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[598]: Green Bay St - 22nd St S to Losey Blvd							
<i>Engineering; Stormwater Utility; Water Utility</i>							
Borrowing - New Debt Issue	\$160,000	-	\$875,000	-	-	-	\$1,035,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$250,000	-	-	-	\$250,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$300,000	-	-	-	\$300,000
Grants - State	-	-	\$811,000	-	-	-	\$811,000
	\$160,000	-	\$2,236,000	-	-	-	\$2,396,000
[171]: Buchner Pl - Copeland Ave to Dead End West							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$377,000	-	-	-	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$252,500	-	-	-	\$252,500
Other - TIF Increment - 18	-	-	\$1,175,500	-	-	-	\$1,175,500
	-	-	\$1,805,000	-	-	-	\$1,805,000
[435]: 15th Street - Cass St. to Ferry St.							
<i>Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$1,320,000	-	-	-	\$1,320,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$312,000	-	-	-	\$312,000
	-	-	\$1,632,000	-	-	-	\$1,632,000
[220]: 20th St S - Hyde Ave to Weston St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$756,000	-	-	-	\$756,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$230,000	-	-	-	\$230,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$210,000	-	-	-	\$210,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$210,000	-	-	-	\$210,000
	-	-	\$1,406,000	-	-	-	\$1,406,000
[593]: Redfield Street - 21st Street South to Losey Boulevard							
<i>Engineering; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	\$552,600	-	-	-	\$552,600
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	\$847,800	-	-	-	\$847,800
	-	-	\$1,400,400	-	-	-	\$1,400,400
[64]: Lauderdale Place - George St. to Lauderdale Ct.							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	\$1,370,000	-	-	-	\$1,370,000
	-	-	\$1,370,000	-	-	-	\$1,370,000
[421]: Livingston Street - Liberty St. to George St.							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$116,400	-	-	-	\$116,400
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$231,000	-	-	-	\$231,000
	-	-	\$1,207,400	-	-	-	\$1,207,400
[911]: Island Street - George St to Loomis St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	\$703,500	-	-	-	\$703,500
Operating - Sanitary Sewer Utility Funds	-	-	\$120,000	-	-	-	\$120,000
Operating - Storm Water Utility Funds	-	-	\$59,500	-	-	-	\$59,500
Operating - Water Utility Funds	-	-	\$180,000	-	-	-	\$180,000
	-	-	\$1,063,000	-	-	-	\$1,063,000
[761]: Annual Traffic Signal Replacement Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,400,000
	\$1,000,000	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$5,400,000
[159]: 16th St N - Vine St to Main St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$860,000	-	-	-	\$860,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$126,000	-	-	-	\$126,000
	-	-	\$986,000	-	-	-	\$986,000
[162]: 17th Street South - Chase St. to South Ave.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	\$670,000	-	-	-	\$670,000
	-	-	\$670,000	-	-	-	\$670,000
[910]: Wood Street - St. Andrew to Dead End S							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	\$655,000	-	-	-	\$655,000
	-	-	\$655,000	-	-	-	\$655,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[666]: Jansen Place - State Highway 16 to County Highway PH							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	\$590,000	-	-	-	\$590,000
	-	-	\$590,000	-	-	-	\$590,000
[47]: 22nd Street South - Hyde Ave. to Weston St.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	\$583,000	-	-	-	\$583,000
	-	-	\$583,000	-	-	-	\$583,000
[179]: Lincoln Avenue - 29th St. to 32nd St.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	\$187,333	-	-	-	\$187,333
Other - TIF Increment - 15	-	-	\$374,667	-	-	-	\$374,667
	-	-	\$562,000	-	-	-	\$562,000
[798]: Robinsdale Avenue - Mormon Coulee Rd to 28th St.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	\$400,000	-	-	-	\$400,000
Operating - Streets Operating Budget	-	-	\$54,000	-	-	-	\$54,000
	-	-	\$454,000	-	-	-	\$454,000
[212]: State St - 16th St to 17th St							
<i>Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	\$328,000	-	-	-	\$328,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	\$72,000	-	-	-	\$72,000
	-	-	\$400,000	-	-	-	\$400,000
[915]: Annual CIP Street Department Paving							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
	-	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
[800]: Stanley Court - Eastbrook Dr. to Dead End West							
<i>Streets</i>							
Operating - Streets Operating Budget	-	-	\$16,215	-	-	-	\$16,215
	-	-	\$16,215	-	-	-	\$16,215
[781]: Losey Boulevard - Park Dr. to Main St.							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$4,740,000	-	-	\$4,740,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$585,000	-	-	\$585,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$951,000	-	-	\$951,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$2,300,000	-	-	\$2,300,000
	-	-	-	\$8,576,000	-	-	\$8,576,000
[182]: Monitor St - Rose St to Lang Dr							
<i>Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	\$310,000	-	-	\$950,000	-	-	\$1,260,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$325,000	-	-	\$325,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$215,000	-	-	\$215,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$400,000	-	-	\$400,000
Grants - State	-	-	-	\$1,726,000	-	-	\$1,726,000
	\$310,000	-	-	\$3,616,000	-	-	\$3,926,000
[680]: 8th Street South - Johnson Street to Denton Street							
<i>Engineering; Sanitary Sewer Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$500,000	\$500,000	-	\$1,000,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	\$59,000	\$59,000	-	\$118,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$99,000	\$99,000	-	\$198,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	\$155,000	\$155,000	-	\$310,000
Operating - Sanitary Sewer Utility Funds	\$16,000	-	-	-	-	-	\$16,000
Operating - Streets Operating Budget	\$7,410	-	-	-	-	-	\$7,410
	\$23,410	-	-	\$813,000	\$813,000	-	\$1,649,410
[40]: 7th Street - La Crosse St. to Dead End North							
<i>Engineering; Stormwater Utility; Streets</i>							
Operating - Storm Water Utility Funds	-	-	-	\$120,000	-	-	\$120,000
Other - TIF Increment - 11	-	-	-	\$533,000	-	-	\$533,000
	-	-	-	\$653,000	-	-	\$653,000
[428]: 21st Street South - Jackson St. to Johnson St.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$621,000	-	-	\$621,000
	-	-	-	\$621,000	-	-	\$621,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[222]: 21st PI S - Townsend St to Bennett St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$186,000	-	-	\$186,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$330,000	-	-	\$330,000
	-	-	-	\$516,000	-	-	\$516,000
[224]: Johnson Street - 5th Ave. to 7th St.							
<i>Engineering; Streets</i>							
Other - TIF Increment - 11	-	-	-	\$457,000	-	-	\$457,000
	-	-	-	\$457,000	-	-	\$457,000
[223]: East Ave - Weston St to Horton St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$301,000	-	-	\$301,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	\$79,000	-	-	\$79,000
	-	-	-	\$380,000	-	-	\$380,000
[429]: 23rd Street South - Hyde Ave. to Barlow St.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	\$372,000	-	-	\$372,000
	-	-	-	\$372,000	-	-	\$372,000
[433]: Hagar Street - Liberty St. to Avon St.							
<i>Engineering; Streets</i>							
Other - TIF Increment - 16	-	-	-	\$264,000	-	-	\$264,000
	-	-	-	\$264,000	-	-	\$264,000
[909]: Losey Boulevard - Main St to Market St							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$5,051,000	-	\$5,051,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$585,000	-	\$585,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$950,000	-	\$950,000
	-	-	-	-	\$6,586,000	-	\$6,586,000
[596]: Cunningham Street - Larson Street to Dead End East							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$1,500,000	-	\$1,500,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$750,000	-	\$750,000
	-	-	-	-	\$2,250,000	-	\$2,250,000
[601]: Green Bay St - 9th St S to West Ave							
<i>Engineering; Stormwater Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$2,137,000	-	\$2,137,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$106,000	-	\$106,000
	-	-	-	-	\$2,243,000	-	\$2,243,000
[670]: 10th Street North - Pine Street to Main Street							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$1,350,000	-	\$1,350,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$450,000	-	\$450,000
	-	-	-	-	\$1,800,000	-	\$1,800,000
[595]: 16th St S - Johnson St to Farnam St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$1,070,000	-	\$1,070,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$470,000	-	\$470,000
	-	-	-	-	\$1,540,000	-	\$1,540,000
[160]: 17th PI S - Main St to Cass St							
<i>Sanitary Sewer Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$670,000	-	\$670,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$329,800	-	\$329,800
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$407,400	-	\$407,400
	-	-	-	-	\$1,407,200	-	\$1,407,200
[174]: Charles St - Island St to Hagar St							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$218,000	-	\$218,000
Other - TIF Increment - 16	-	-	-	-	\$759,000	-	\$759,000
	-	-	-	-	\$977,000	-	\$977,000
[431]: 31st Street South - State Rd. to East Fairchild St.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$945,000	-	\$945,000
	-	-	-	-	\$945,000	-	\$945,000

Requests

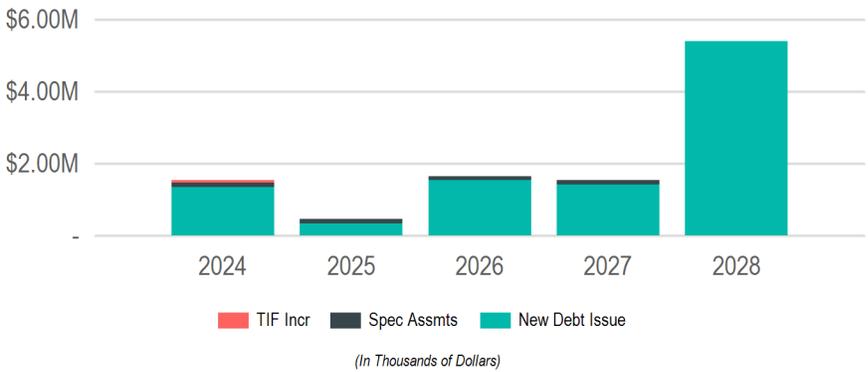
Funding Source	Past	2024	2025	2026	2027	2028	Total
[58]: George Street - Wittenberg Pl. to Onalaska Ave.							
<i>Sanitary Sewer Utility; Stormwater Utility; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	\$411,000	-	\$411,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	\$120,000	-	\$120,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$66,000	-	\$66,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	\$140,000	-	\$140,000
	-	-	-	-	\$737,000	-	\$737,000
[673]: Hood Street - Joseph Houska Drive to Bridge							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$709,000	-	\$709,000
	-	-	-	-	\$709,000	-	\$709,000
[213]: Birch Street - 29th St. to Dead End East							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$373,000	-	\$373,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$50,000	-	\$50,000
	-	-	-	-	\$423,000	-	\$423,000
[137]: Vine Street - Front St. to 2nd St.							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$275,000	-	\$275,000
	-	-	-	-	\$275,000	-	\$275,000
[672]: Ray Place - Strong Avenue to Dead End East							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$240,000	-	\$240,000
	-	-	-	-	\$240,000	-	\$240,000
[46]: 20th Street South - Park Ave. to Denton St.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	\$138,000	-	\$138,000
	-	-	-	-	\$138,000	-	\$138,000
[597]: Farnam St - 16th St S to 20th St S							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$900,000	\$900,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
	-	-	-	-	-	\$1,900,000	\$1,900,000
[234]: Sims Place - Western Terminus to South Ave							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$800,000	\$800,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$1,000,000	\$1,000,000
	-	-	-	-	-	\$1,800,000	\$1,800,000
[229]: Weston Street - East Ave. to 21st Pl. S							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$916,000	\$916,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$637,000	\$637,000
	-	-	-	-	-	\$1,553,000	\$1,553,000
[432]: Elm Drive - Easter Rd. to Valleyview Pl.							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$1,439,000	\$1,439,000
	-	-	-	-	-	\$1,439,000	\$1,439,000
[424]: Sunset Drive - Green Bay St. to State Rd.							
<i>Engineering; Streets; Water Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$537,000	\$537,000
Borrowing - Revenue Bonds/Notes: Water Utility	-	-	-	-	-	\$205,000	\$205,000
	-	-	-	-	-	\$742,000	\$742,000
[671]: Liberty Street - Sill Street to Clinton Street							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$741,000	\$741,000
	-	-	-	-	-	\$741,000	\$741,000
[181]: Milwaukee St- Buchner Pl to Causeway Blvd							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$292,000	\$292,000
Other - TIF Increment - 12	-	-	-	-	-	\$433,000	\$433,000
	-	-	-	-	-	\$725,000	\$725,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[228]: Travis Street - East Ave. to 20th St. S							
<i>Engineering; Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$377,000	\$377,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$208,000	\$208,000
	-	-	-	-	-	\$585,000	\$585,000
[233]: Cook Street - 7th St. S to Steele St.							
<i>Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$233,000	\$233,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$282,500	\$282,500
	-	-	-	-	-	\$515,500	\$515,500
[823]: 13th Place - Travis to Barlow							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$219,000	\$219,000
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$100,000	\$100,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,500	\$139,500
	-	-	-	-	-	\$458,500	\$458,500
[230]: 7th St S - Wollan Pl to Cook St							
<i>Stormwater Utility; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$224,000	\$224,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$216,000	\$216,000
	-	-	-	-	-	\$440,000	\$440,000
[667]: Redfield Street - 16th Street to East Avenue							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$375,000	\$375,000
	-	-	-	-	-	\$375,000	\$375,000
[57]: Garner Place - Zion Rd to Dead End South							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$339,000	\$339,000
	-	-	-	-	-	\$339,000	\$339,000
[138]: Zion Road - Garner Pl. to Dead End North							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$288,000	\$288,000
	-	-	-	-	-	\$288,000	\$288,000
[819]: 13th Pl - Barlow to Weston							
<i>Engineering; Sanitary Sewer Utility; Stormwater Utility; Streets</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	-	-	-	\$98,000	\$98,000
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	-	\$139,400	\$139,400
Operating - Streets Operating Budget	-	-	-	-	-	\$12,144	\$12,144
	-	-	-	-	-	\$249,544	\$249,544
[232]: 20th Street South - Mormon Coulee Rd. to Dead End South							
<i>Streets</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$129,000	\$129,000
	-	-	-	-	-	\$129,000	\$129,000
[789]: Cook Street- Steele St. to Miller St.							
<i>Streets</i>							
Operating - Streets Operating Budget	-	-	-	-	-	\$23,000	\$23,000
	-	-	-	-	-	\$23,000	\$23,000

Streetscaping & Lighting

2024 Total Funding
\$1,540,000
2024 New Borrowing
\$1,345,000
2024 City Funded
\$1,540,000



Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
New Debt Issue	\$1,345,000	\$335,000	\$1,535,000	\$1,420,000	\$5,400,000	\$10,035,000
Taxation	\$195,000	\$120,000	\$120,000	\$120,000	-	\$555,000
Special Assessments	\$120,000	\$120,000	\$120,000	\$120,000	-	\$480,000
TIF Increment	\$75,000	-	-	-	-	\$75,000
	\$1,540,000	\$455,000	\$1,655,000	\$1,540,000	\$5,400,000	\$10,590,000

Requests

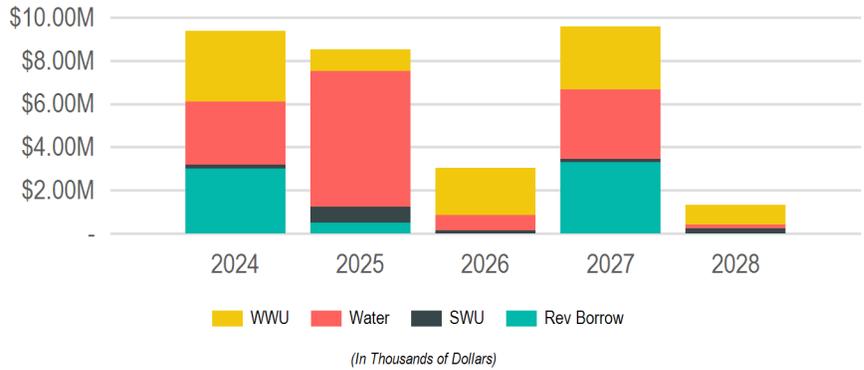
Funding Source	Past	2024	2025	2026	2027	2028	Total
[756]: Rose St Streetscape - Hagar St to Windsor St							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	\$750,000	\$750,000	-	-	-	-	\$1,500,000
	\$750,000	\$750,000	-	-	-	-	\$1,500,000
[843]: County Highway B Retaining Walls							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$150,000	-	-	-	-	\$150,000
	-	\$150,000	-	-	-	-	\$150,000
[527]: New and infill sidewalk on Green Bay St from West Ave to 16th St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$125,000	-	-	-	-	\$125,000
	-	\$125,000	-	-	-	-	\$125,000
[647]: Sidewalk Snow Removal - City Wide							
<i>Engineering; Fire</i>							
Other - Special Assessments	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$800,000
	\$320,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$800,000
[648]: Annual Sidewalk & ADA Ramp Replacement Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	-	\$700,000
[762]: Annual Sidewalk Infill Program							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
	\$100,000	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$680,000
[901]: Annual Capital Streetscape & Lighting Maintenance Program							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
[907]: Pearl Street reconstruction							
<i>Engineering; Planning and Development</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$4,000,000	\$4,000,000
Other - TIF Increment - 11	-	\$75,000	-	-	-	-	\$75,000
	-	\$75,000	-	-	-	\$4,000,000	\$4,075,000
[626]: LED Street Light Upgrades							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000
	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	-	\$140,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[827]: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	\$700,000	\$600,000	-	\$1,300,000
	-	-	-	\$700,000	\$600,000	-	\$1,300,000
[846]: Pedestrian Lighting - Clinton St from Avon St to George St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000
[745]: Pedestrian Lighting - State St, from 7th St to West Ave							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	\$475,000	-	\$475,000
	-	-	-	-	\$475,000	-	\$475,000
[831]: Pedestrian Lighting - Main St, 7th St to West Avenue							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$500,000	\$500,000
	-	-	-	-	-	\$500,000	\$500,000
[832]: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$400,000	\$400,000
	-	-	-	-	-	\$400,000	\$400,000
[824]: Airport Road - Streetlighting, terminal to Lakeshore Dr							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	-	-	-	-	\$275,000	\$275,000
	-	-	-	-	-	\$275,000	\$275,000

Utilities

2024 Total Funding
\$9,370,000
2024 New Borrowing
\$3,000,000
2024 City Funded
\$9,370,000



Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
Revenue Bonds/Notes	\$3,000,000	\$500,000	-	\$3,300,000	-	\$6,800,000
Operating Funds	\$6,370,000	\$8,020,000	\$3,030,000	\$6,270,000	\$1,325,000	\$25,015,000
Enterprise/Utility Funds	\$6,370,000	\$8,020,000	\$3,030,000	\$6,270,000	\$1,325,000	\$25,015,000
	\$9,370,000	\$8,520,000	\$3,030,000	\$9,570,000	\$1,325,000	\$31,815,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[631]: Storm Sewer Outfall from Losey Blvd and La Crosse St							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	\$3,000,000	-	-	-	-	\$3,000,000
	-	\$3,000,000	-	-	-	-	\$3,000,000
[500]: Myrick Pump Station Improvements							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
	\$500,000	\$2,500,000	-	-	-	-	\$3,000,000
[807]: Division Street Vault Coating							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	\$1,750,000	-	-	-	-	\$1,750,000
	-	\$1,750,000	-	-	-	-	\$1,750,000
[882]: Mormon Coulee Road Sanitary Sewer Lining							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	\$800,000	-	-	-	-	\$800,000
	-	\$800,000	-	-	-	-	\$800,000
[227]: Sanitary Sewer Repair and Rehab Projects							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$700,000	\$500,000	-	\$500,000	-	\$500,000	\$2,200,000
	\$700,000	\$500,000	-	\$500,000	-	\$500,000	\$2,200,000
[492]: Well House Furnace Replacements							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$815,000
	\$335,000	\$120,000	\$120,000	\$120,000	\$120,000	-	\$815,000
[578]: Storm Water Utility Casting and Catch Basin Replacement Funds							
<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
[579]: Sanitary Sewer Utility Casting and Manhole Replacement Funds							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
[684]: Bluff Slough Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	\$100,000	-	\$700,000	-	-	\$800,000
	-	\$100,000	-	\$700,000	-	-	\$800,000

Requests

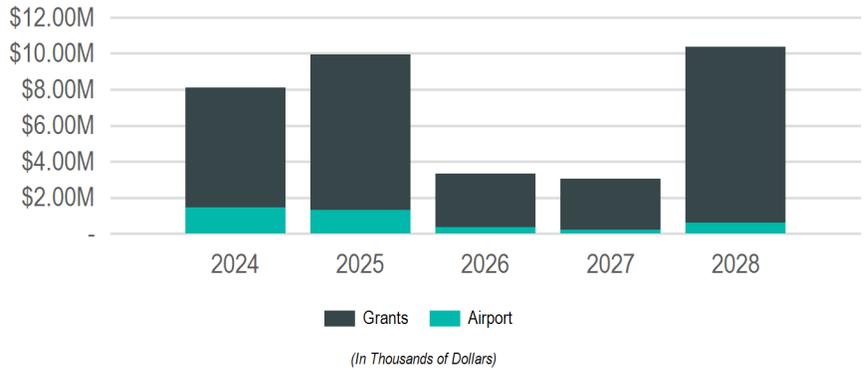
Funding Source	Past	2024	2025	2026	2027	2028	Total
[883]: Water Utility Replacement Funds							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
[884]: Hwy 16 New Water Transmission Line							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
	-	\$100,000	\$6,000,000	-	-	-	\$6,100,000
[184]: Street Best Management Practice (BMP)							
<i>Engineering; Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
[811]: Access Control Upgrades at Myrick Pumphouse Shop							
<i>Water Utility</i>							
Operating - Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000
[817]: Easter Road Drainage Swale Inlet							
<i>Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$50,000	\$50,000	-	-	-	-	\$100,000
	\$50,000	\$50,000	-	-	-	-	\$100,000
[912]: Well Access and Security							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	\$50,000	\$50,000	-	-	-	\$100,000
	-	\$50,000	\$50,000	-	-	-	\$100,000
[611]: Rehabilitation of the Green Island Sanitary Lift Station							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
	\$50,000	-	\$600,000	-	-	-	\$650,000
[683]: Green Meadows Storm Station Controls Upgrade							
<i>Stormwater Utility</i>							
Operating - Storm Water Utility Funds	\$50,000	-	\$600,000	-	-	-	\$650,000
	\$50,000	-	\$600,000	-	-	-	\$650,000
[808]: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant							
<i>Sanitary Sewer Utility</i>							
Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility	-	-	\$500,000	-	\$2,500,000	-	\$3,000,000
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$2,500,000	-	\$2,500,000
	-	-	\$500,000	-	\$5,000,000	-	\$5,500,000
[886]: Force Main Locating & Condition Assessment							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	\$300,000	-	-	-	\$300,000
	-	-	\$300,000	-	-	-	\$300,000
[689]: Parkview Sanitary Station Controls Upgrade							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$710,000	-	-	\$710,000
	-	-	-	\$710,000	-	-	\$710,000
[879]: Fiber to Grandad Reservoir							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	\$500,000	-	-	\$500,000
	-	-	-	\$500,000	-	-	\$500,000
[708]: Disinfection Building Roof Replacement							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	\$150,000	-	-	\$150,000
	-	-	-	\$150,000	-	-	\$150,000
[887]: Market Street Bridge Watermain Replacement							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	-	\$3,000,000	-	\$3,000,000
	-	-	-	-	\$3,000,000	-	\$3,000,000
[812]: Add 3rd Pump to Monitor St. Lift Station							
<i>Stormwater Utility</i>							
Borrowing - Revenue Bonds/Notes: Storm Water Utility	-	-	-	-	\$800,000	-	\$800,000
	-	-	-	-	\$800,000	-	\$800,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[809]: Replace Cold Storage roof at WWTP							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$200,000	-	\$200,000
	-	-	-	-	\$200,000	-	\$200,000
[690]: Valleybrook Sanitary Station Rehabilitation							
<i>Sanitary Sewer Utility</i>							
Operating - Sanitary Sewer Utility Funds	-	-	-	-	\$100,000	\$300,000	\$400,000
	-	-	-	-	\$100,000	\$300,000	\$400,000
[814]: Mormon Coulee Road Flood Fix Study							
<i>Stormwater Utility</i>							
Operating - Storm Water Utility Funds	-	-	-	-	-	\$100,000	\$100,000
	-	-	-	-	-	\$100,000	\$100,000
[877]: Fiber to Well 13							
<i>Water Utility</i>							
Operating - Water Utility Funds	-	-	-	-	-	\$75,000	\$75,000
	-	-	-	-	-	\$75,000	\$75,000

Airport

2024 Total Funding
\$8,110,000
2024 New Borrowing
2024 City Funded
\$1,460,000



Funding Sources

Source	2024	2025	2026	2027	2028	Total
Grants & Other Intergovernmental	\$6,650,000	\$8,630,000	\$2,937,500	\$2,850,000	\$9,770,000	\$30,837,500
Federal	\$6,300,000	\$8,100,000	\$2,025,000	\$2,700,000	\$9,180,000	\$28,305,000
State	\$350,000	\$530,000	\$912,500	\$150,000	\$590,000	\$2,532,500
Operating Funds	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
Enterprise/Utility Funds	\$1,460,000	\$1,330,000	\$376,500	\$214,000	\$598,000	\$3,978,500
	\$8,110,000	\$9,960,000	\$3,314,000	\$3,064,000	\$10,368,000	\$34,816,000

Requests

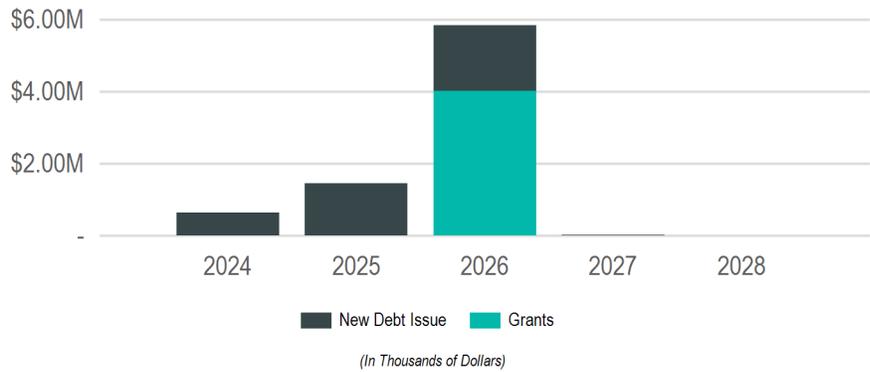
Funding Source	Past	2024	2025	2026	2027	2028	Total
[617]: Taxiway A Relocation							
<i>Airport</i>							
Grants - Federal	\$360,000	\$4,500,000	-	-	-	-	\$4,860,000
Grants - State	\$20,000	\$250,000	-	-	-	-	\$270,000
Operating - Airport Operating Funds	\$20,000	\$250,000	-	-	-	-	\$270,000
	\$400,000	\$5,000,000	-	-	-	-	\$5,400,000
[412]: Rehabilitate Aircraft Rescue and Fire Fighting (ARFF) Facility							
<i>Airport</i>							
Grants - Federal	-	\$1,440,000	-	-	-	-	\$1,440,000
Grants - State	-	\$80,000	-	-	-	-	\$80,000
Operating - Passenger Facility Charges	-	\$80,000	-	-	-	-	\$80,000
	-	\$1,600,000	-	-	-	-	\$1,600,000
[892]: Replace Terminal Atrium Roof							
<i>Airport</i>							
Operating - Airport Operating Funds	-	\$650,000	-	-	-	-	\$650,000
	-	\$650,000	-	-	-	-	\$650,000
[711]: South GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	-	\$360,000	\$8,100,000	-	-	-	\$8,460,000
Grants - State	-	\$20,000	\$450,000	-	-	-	\$470,000
Operating - Airport Operating Funds	-	\$20,000	\$450,000	-	-	-	\$470,000
	-	\$400,000	\$9,000,000	-	-	-	\$9,400,000
[893]: Replace Parking Access and Revenue Control System							
<i>Airport</i>							
Operating - Airport Operating Funds	-	\$400,000	-	-	-	-	\$400,000
	-	\$400,000	-	-	-	-	\$400,000
[408]: Terminal Facility Upgrades and Rehabilitation							
<i>Airport</i>							
Operating - Airport Operating Funds	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$521,000
	\$205,000	\$60,000	\$60,000	\$64,000	\$64,000	\$68,000	\$521,000
[616]: Terminal Outbound Baggage Expansion							
<i>Airport</i>							
Operating - Passenger Facility Charges	-	-	\$800,000	-	-	-	\$800,000
	-	-	\$800,000	-	-	-	\$800,000

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[767]: Reconstruct North Terminal Parking Lot							
<i>Airport</i>							
Grants - State	-	-	\$80,000	\$800,000	-	-	\$880,000
Operating - Airport Operating Funds	-	-	\$20,000	\$200,000	-	-	\$220,000
	-	-	\$100,000	\$1,000,000	-	-	\$1,100,000
[712]: Airfield Drainage Improvement							
<i>Airport</i>							
Grants - Federal	-	-	-	\$1,935,000	-	-	\$1,935,000
Grants - State	-	-	-	\$107,500	-	-	\$107,500
Operating - Airport Operating Funds	-	-	-	\$107,500	-	-	\$107,500
	-	-	-	\$2,150,000	-	-	\$2,150,000
[621]: Snow Removal Equipment Building Rehabilitation/Expansion							
<i>Airport</i>							
Grants - Federal	-	-	-	\$90,000	\$2,160,000	-	\$2,250,000
Grants - State	-	-	-	\$5,000	\$120,000	-	\$125,000
Operating - Passenger Facility Charges	-	-	-	\$5,000	\$120,000	-	\$125,000
	-	-	-	\$100,000	\$2,400,000	-	\$2,500,000
[769]: East GA Apron Reconstruction							
<i>Airport</i>							
Grants - Federal	-	-	-	-	\$540,000	\$8,100,000	\$8,640,000
Grants - State	-	-	-	-	\$30,000	\$450,000	\$480,000
Operating - Airport Operating Funds	-	-	-	-	\$30,000	\$450,000	\$480,000
	-	-	-	-	\$600,000	\$9,000,000	\$9,600,000
[615]: Construct Connector Taxiway							
<i>Airport</i>							
Grants - Federal	-	-	-	-	-	\$1,080,000	\$1,080,000
Grants - State	-	-	-	-	-	\$60,000	\$60,000
Operating - Passenger Facility Charges	-	-	-	-	-	\$60,000	\$60,000
	-	-	-	-	-	\$1,200,000	\$1,200,000
[619]: Prepare Development Site							
<i>Airport</i>							
Grants - State	-	-	-	-	-	\$80,000	\$80,000
Operating - Airport Operating Funds	-	-	-	-	-	\$20,000	\$20,000
	-	-	-	-	-	\$100,000	\$100,000

Bridges

2024 Total Funding
\$635,700
2024 New Borrowing
\$635,700
2024 City Funded
\$635,700



Funding Sources

Source	2024	2025	2026	2027	2028	Total
Borrowing	\$635,700	\$1,460,300	\$1,832,300	\$25,000	-	\$3,953,300
New Debt Issue	\$635,700	\$1,460,300	\$1,832,300	\$25,000	-	\$3,953,300
Grants & Other Intergovernmental	-	-	\$4,010,400	-	-	\$4,010,400
Federal	-	-	\$4,010,400	-	-	\$4,010,400
	\$635,700	\$1,460,300	\$5,842,700	\$25,000	-	\$7,963,700

Requests

Funding Source	Past	2024	2025	2026	2027	2028	Total
[688]: Wagon Wheel Connector Trail							
<i>Planning and Development</i>							
Borrowing - New Debt Issue	-	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
Grants - Federal	-	-	-	\$4,010,400	-	-	\$4,010,400
	-	\$480,700	\$1,135,300	\$5,145,700	-	-	\$6,761,700
[903]: Ward Avenue Bridge over Pammel Creek							
<i>Engineering; Streets</i>							
Borrowing - New Debt Issue	-	\$70,000	-	\$672,000	-	-	\$742,000
	-	\$70,000	-	\$672,000	-	-	\$742,000
[904]: Niedbalski Bridge Repair							
<i>Engineering</i>							
Borrowing - New Debt Issue	-	\$60,000	\$300,000	-	-	-	\$360,000
	-	\$60,000	\$300,000	-	-	-	\$360,000
[528]: Bridge Maintenance & Inspections							
<i>Engineering</i>							
Borrowing - New Debt Issue	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000
	\$525,000	\$25,000	\$25,000	\$25,000	\$25,000	-	\$625,000

New Borrowing Requests

Request	2024	2025	2026	2027	2028	Total
Borrowing - New Debt Issue						
650: Jackson St. Overlay from 3rd St. to 23rd St.	\$2,040,000	-	-	-	-	\$2,040,000
602: Green Bay St - West Ave to East Ave	\$1,522,000	-	-	-	-	\$1,522,000
423: Saint Andrew Street - Wood St. to Dead End East	\$1,169,000	-	-	-	-	\$1,169,000
624: Flood Levee Rehabilitation	\$1,000,000	\$1,200,000	\$1,200,000	-	-	\$3,400,000
825: Municipal Services Center - Brine Tank Addition	\$800,000	-	-	-	-	\$800,000
756: Rose St Streetscape - Hagar St to Windsor St	\$750,000	-	-	-	-	\$750,000
841: Badger/Hickey Park Shelter	\$700,000	-	-	-	-	\$700,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$614,000	-	-	-	-	\$614,000
49: 28th Street South - Main St. to Cass St.	\$601,000	-	-	-	-	\$601,000
906: Housing Grant Revolving Fund	\$500,000	\$500,000	\$500,000	\$500,000	-	\$2,000,000
688: Wagon Wheel Connector Trail	\$480,700	\$1,135,300	\$1,135,300	-	-	\$2,751,300
169: 21st St N - Campbell Rd to State St	\$462,000	-	-	-	-	\$462,000
268: Citywide Traffic Implementation: Interconnect & Synchronization	\$400,000	\$200,000	-	-	-	\$600,000
857: Grand Crossing Trail Reconstruction	\$250,000	-	-	-	-	\$250,000
600: Green Bay St - Losey Blvd to BNSF RR	\$200,000	-	\$1,087,000	-	-	\$1,287,000
277: ADA Transition Plan	\$150,000	\$150,000	-	-	-	\$300,000
763: Annual Capital Pavement Maintenance Program	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$1,050,000
804: Climate Action Plan Implementation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
843: County Highway B Retaining Walls	\$150,000	-	-	-	-	\$150,000
913: Annual Miscellaneous Curb Gutter & Pavement Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
527: New and infill sidewalk on Green Bay St from West Ave to 16th St	\$125,000	-	-	-	-	\$125,000
648: Annual Sidewalk & ADA Ramp Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	-	\$400,000
649: Bliss Road Slope Stabilization	\$100,000	\$300,000	\$300,000	\$300,000	-	\$1,000,000
762: Annual Sidewalk Infill Program	\$100,000	\$115,000	\$115,000	\$125,000	\$125,000	\$580,000
901: Annual Capital Streetscape & Lighting Maintenance Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
594: 6th Street South - State Street to Cass Street	\$75,000	\$1,700,000	-	-	-	\$1,775,000
908: Smith Valley Road Traffic Calming	\$75,000	-	-	-	-	\$75,000
881: Vine Street - 14th St N to 16th St N	\$72,000	-	-	-	-	\$72,000
565: Fiber, Wireless and other Telecommunications Infrastructure	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
903: Ward Avenue Bridge over Pammel Creek	\$70,000	-	\$672,000	-	-	\$742,000
880: Sunset Lane - Sunnyslope Rd to Gillette St	\$62,000	-	-	-	-	\$62,000
904: Niedbalski Bridge Repair	\$60,000	\$300,000	-	-	-	\$360,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$50,000	-	-	-	-	\$50,000
852: Gladys Street Traffic Calming	\$50,000	-	-	-	-	\$50,000
914: Annual Miscellaneous Alley Pavement Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
875: Laurel Street - Old Town Hall Rd to Sunnyside Dr	\$42,000	-	-	-	-	\$42,000
878: Liberty Street - St James Street to St Cloud St	\$42,000	-	-	-	-	\$42,000
728: WIS 35 - La Crosse Co Line to Garner PI	\$30,000	-	-	-	-	\$30,000
528: Bridge Maintenance & Inspections	\$25,000	\$25,000	\$25,000	\$25,000	-	\$100,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$22,000	-	-	-	-	\$22,000
872: Bennett Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
873: Highland Street - Dead End W to 26th St S	\$22,000	-	-	-	-	\$22,000
874: Horton Street - East Ave to 19th St S	\$22,000	-	-	-	-	\$22,000
876: Linwood Court - Sunnyside Dr to Dead End S	\$22,000	-	-	-	-	\$22,000
626: LED Street Light Upgrades	\$20,000	\$20,000	\$20,000	\$20,000	-	\$80,000
106: Gillette St - Caledonia St to George St (STP-Urban)	\$10,000	-	-	-	-	\$10,000
503: Signal Upgrades - Monotubes on Connecting Highways (HSIP)	\$10,000	-	-	-	-	\$10,000
504: Intersection Safety Improvements - West Ave (HSIP)	\$10,000	-	-	-	-	\$10,000
730: 2022 Highway Safety Improvement Program Construction	\$10,000	-	-	-	-	\$10,000
64: Lauderdale Place - George St. to Lauderdale Ct.	-	\$1,370,000	-	-	-	\$1,370,000
435: 15th Street - Cass St. to Ferry St.	-	\$1,320,000	-	-	-	\$1,320,000
656: Public Market	-	\$1,000,000	\$1,500,000	-	-	\$2,500,000
761: Annual Traffic Signal Replacement Program	-	\$1,000,000	\$1,100,000	\$1,100,000	\$1,200,000	\$4,400,000
598: Green Bay St - 22nd St S to Losey Blvd	-	\$875,000	-	-	-	\$875,000
159: 16th St N - Vine St to Main St	-	\$860,000	-	-	-	\$860,000
421: Livingston Street - Liberty St. to George St.	-	\$860,000	-	-	-	\$860,000
220: 20th St S - Hyde Ave to Weston St	-	\$756,000	-	-	-	\$756,000
911: Island Street - George St to Loomis St	-	\$703,500	-	-	-	\$703,500
162: 17th Street South - Chase St. to South Ave.	-	\$670,000	-	-	-	\$670,000
910: Wood Street - St. Andrew to Dead End S	-	\$655,000	-	-	-	\$655,000
666: Jansen Place - State Highway 16 to County Highway PH	-	\$590,000	-	-	-	\$590,000
47: 22nd Street South - Hyde Ave. to Weston St.	-	\$583,000	-	-	-	\$583,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$552,600	-	-	-	\$552,600
798: Robinsdale Avenue - Mormon Coulee Rd to 28th St.	-	\$400,000	-	-	-	\$400,000
915: Annual CIP Street Department Paving	-	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000

Supplemental Information - New Borrowing Requests

Request	2024	2025	2026	2027	2028	Total
212: State St - 16th St to 17th St	-	\$328,000	-	-	-	\$328,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$187,333	-	-	-	\$187,333
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$4,740,000	-	-	\$4,740,000
182: Monitor St - Rose St to Lang Dr	-	-	\$950,000	-	-	\$950,000
827: Pedestrian Lighting - Green Bay St, from South Ave to Losey Blvd	-	-	\$700,000	\$600,000	-	\$1,300,000
428: 21st Street South - Jackson St. to Johnson St.	-	-	\$621,000	-	-	\$621,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$500,000	\$500,000	-	\$1,000,000
846: Pedestrian Lighting - Clinton St from Avon St to George St	-	-	\$500,000	-	-	\$500,000
643: Roof Replacement for South Hall A and Lobby	-	-	\$475,000	-	-	\$475,000
562: City Hall Air Handler Replacement	-	-	\$450,000	\$450,000	-	\$900,000
429: 23rd Street South - Hyde Ave. to Barlow St.	-	-	\$372,000	-	-	\$372,000
540: Restroom remodeling in South Facility	-	-	\$360,000	-	-	\$360,000
223: East Ave - Weston St to Horton St	-	-	\$301,000	-	-	\$301,000
222: 21st Pl S - Townsend St to Bennett St	-	-	\$186,000	-	-	\$186,000
561: City Hall Plumbing Repairs/Bathroom Remodel	-	-	\$100,000	\$100,000	\$100,000	\$300,000
542: Interior Building Networking Cable Replacement	-	-	\$50,000	-	-	\$50,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$5,051,000	-	\$5,051,000
894: Fire Station #1 Replacement	-	-	-	\$4,500,000	\$4,500,000	\$9,000,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$2,137,000	-	\$2,137,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$1,500,000	-	\$1,500,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$1,350,000	-	\$1,350,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$1,070,000	-	\$1,070,000
431: 31st Street South - State Rd. to East Fairchild St.	-	-	-	\$945,000	-	\$945,000
673: Hood Street - Joseph Houska Drive to Bridge	-	-	-	\$709,000	-	\$709,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$670,000	-	\$670,000
745: Pedestrian Lighting - State St, from 7th St to West Ave	-	-	-	\$475,000	-	\$475,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$411,000	-	\$411,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$373,000	-	\$373,000
137: Vine Street - Front St. to 2nd St.	-	-	-	\$275,000	-	\$275,000
672: Ray Place - Strong Avenue to Dead End East	-	-	-	\$240,000	-	\$240,000
467: Main Branch Library Main Hall Remodel	-	-	-	\$175,000	-	\$175,000
46: 20th Street South - Park Ave. to Denton St.	-	-	-	\$138,000	-	\$138,000
709: Outside Doors in South Hall and Production	-	-	-	\$110,000	-	\$110,000
907: Pearl Street reconstruction	-	-	-	-	\$4,000,000	\$4,000,000
432: Elm Drive - Easter Rd. to Valleyview Pl.	-	-	-	-	\$1,439,000	\$1,439,000
229: Weston Street - East Ave. to 21st Pl. S	-	-	-	-	\$916,000	\$916,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$900,000	\$900,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$800,000	\$800,000
466: South Community Library Remodel	-	-	-	-	\$750,000	\$750,000
671: Liberty Street - Sill Street to Clinton Street	-	-	-	-	\$741,000	\$741,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$537,000	\$537,000
831: Pedestrian Lighting - Main St, 7th St to West Avenue	-	-	-	-	\$500,000	\$500,000
554: Northside Community Pool	-	-	-	-	\$425,000	\$425,000
832: Pedestrian Lighting - 8th & 9th Streets, from Cameron Ave to Market St	-	-	-	-	\$400,000	\$400,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$377,000	\$377,000
667: Redfield Street - 16th Street to East Avenue	-	-	-	-	\$375,000	\$375,000
57: Garner Place - Zion Rd to Dead End South	-	-	-	-	\$339,000	\$339,000
138: Zion Road - Garner Pl. to Dead End North	-	-	-	-	\$288,000	\$288,000
824: Airport Road - Streetlighting, terminal to Lakeshore Dr	-	-	-	-	\$275,000	\$275,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$233,000	\$233,000
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$224,000	\$224,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$219,000	\$219,000
553: Erickson Pool	-	-	-	-	\$200,000	\$200,000
865: Freight Elevator Upgrade	-	-	-	-	\$185,000	\$185,000
891: Olberg Ct - Alley Reconstruction	-	-	-	-	\$135,000	\$135,000
232: 20th Street South - Mormon Coulee Rd. to Dead End South	-	-	-	-	\$129,000	\$129,000
861: Replacement of Kitchen Flooring	-	-	-	-	\$125,000	\$125,000
	\$13,728,700	\$19,525,733	\$19,129,300	\$25,069,000	\$21,557,000	\$99,009,733

Borrowing - Revenue Bonds/Notes: Parking Utility

889: Parking Benefit District	\$850,000	-	-	-	-	\$850,000
	\$850,000	-	-	-	-	\$850,000

Borrowing - Revenue Bonds/Notes: Sanitary Sewer Utility

602: Green Bay St - West Ave to East Ave	\$616,000	-	-	-	-	\$616,000
209: Onalaska Ave - Moore St to Gohres St	\$335,000	-	-	-	-	\$335,000
183: Moore St - Prospect St to dead end east	\$250,000	-	-	-	-	\$250,000
49: 28th Street South - Main St. to Cass St.	\$230,000	-	-	-	-	\$230,000
169: 21st St N - Campbell Rd to State St	\$223,000	-	-	-	-	\$223,000
881: Vine Street - 14th St N to 16th St N	\$215,000	-	-	-	-	\$215,000

Supplemental Information - New Borrowing Requests

Request	2024	2025	2026	2027	2028	Total
423: Saint Andrew Street - Wood St. to Dead End East	\$210,000	-	-	-	-	\$210,000
860: 9th Street S - Redfield St to Green Bay St	\$145,000	-	-	-	-	\$145,000
868: Charles Street - Logan St to Clinton St	\$125,000	-	-	-	-	\$125,000
878: Liberty Street - St James Street to St Cloud St	\$95,000	-	-	-	-	\$95,000
425: 7th Street South - Ferry St. to Market St.	\$75,000	-	-	-	-	\$75,000
873: Highland Street - Dead End W to 26th St S	\$75,000	-	-	-	-	\$75,000
858: 14th St S - Barlow to Weston	\$65,000	-	-	-	-	\$65,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
808: Ultra Violet Treatment System Replacement at Wastewater Treatment Plant	-	\$500,000	-	\$2,500,000	-	\$3,000,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$377,000	-	-	-	\$377,000
220: 20th St S - Hyde Ave to Weston St	-	\$230,000	-	-	-	\$230,000
421: Livingston Street - Liberty St. to George St.	-	\$116,400	-	-	-	\$116,400
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$585,000	-	-	\$585,000
182: Monitor St - Rose St to Lang Dr	-	-	\$325,000	-	-	\$325,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$125,000	-	-	\$125,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$59,000	\$59,000	-	\$118,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$585,000	-	\$585,000
160: 17th PI S - Main St to Cass St	-	-	-	\$329,800	-	\$329,800
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$120,000	-	\$120,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$100,000	\$100,000
819: 13th PI - Barlow to Weston	-	-	-	-	\$98,000	\$98,000
	\$2,759,000	\$1,223,400	\$1,094,000	\$3,593,800	\$198,000	\$8,868,200

Borrowing - Revenue Bonds/Notes: Storm Water Utility

631: Storm Sewer Outfall from Losey Blvd and La Crosse St	\$3,000,000	-	-	-	-	\$3,000,000
209: Onalaska Ave - Moore St to Gohres St	\$684,000	-	-	-	-	\$684,000
602: Green Bay St - West Ave to East Ave	\$508,000	-	-	-	-	\$508,000
183: Moore St - Prospect St to dead end east	\$240,000	-	-	-	-	\$240,000
169: 21st St N - Campbell Rd to State St	\$166,000	-	-	-	-	\$166,000
49: 28th Street South - Main St. to Cass St.	\$155,000	-	-	-	-	\$155,000
425: 7th Street South - Ferry St. to Market St.	\$110,000	-	-	-	-	\$110,000
881: Vine Street - 14th St N to 16th St N	\$110,000	-	-	-	-	\$110,000
873: Highland Street - Dead End W to 26th St S	\$95,000	-	-	-	-	\$95,000
860: 9th Street S - Redfield St to Green Bay St	\$70,000	-	-	-	-	\$70,000
868: Charles Street - Logan St to Clinton St	\$70,000	-	-	-	-	\$70,000
858: 14th St S - Barlow to Weston	\$60,000	-	-	-	-	\$60,000
870: 34th Street South - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
871: 35th Street S - Meadow Lane PI to Dead End N	\$50,000	-	-	-	-	\$50,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$45,000	-	-	-	-	\$45,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$15,000	-	-	-	-	\$15,000
423: Saint Andrew Street - Wood St. to Dead End East	\$15,000	-	-	-	-	\$15,000
436: Ferry Street - 11th St. to 15th St.	-	\$625,000	-	-	-	\$625,000
435: 15th Street - Cass St. to Ferry St.	-	\$312,000	-	-	-	\$312,000
171: Buchner PI - Copeland Ave to Dead End West	-	\$252,500	-	-	-	\$252,500
598: Green Bay St - 22nd St S to Losey Blvd	-	\$250,000	-	-	-	\$250,000
421: Livingston Street - Liberty St. to George St.	-	\$231,000	-	-	-	\$231,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
159: 16th St N - Vine St to Main St	-	\$126,000	-	-	-	\$126,000
212: State St - 16th St to 17th St	-	\$72,000	-	-	-	\$72,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$951,000	-	-	\$951,000
600: Green Bay St - Losey Blvd to BNSF RR	-	-	\$445,000	-	-	\$445,000
222: 21st PI S - Townsend St to Bennett St	-	-	\$330,000	-	-	\$330,000
182: Monitor St - Rose St to Lang Dr	-	-	\$215,000	-	-	\$215,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$99,000	\$99,000	-	\$198,000
223: East Ave - Weston St to Horton St	-	-	\$79,000	-	-	\$79,000
909: Losey Boulevard - Main St to Market St	-	-	-	\$950,000	-	\$950,000
812: Add 3rd Pump to Monitor St. Lift Station	-	-	-	\$800,000	-	\$800,000
596: Cunningham Street - Larson Street to Dead End East	-	-	-	\$750,000	-	\$750,000
595: 16th St S - Johnson St to Farnam St	-	-	-	\$470,000	-	\$470,000
670: 10th Street North - Pine Street to Main Street	-	-	-	\$450,000	-	\$450,000
174: Charles St - Island St to Hagar St	-	-	-	\$218,000	-	\$218,000
601: Green Bay St - 9th St S to West Ave	-	-	-	\$106,000	-	\$106,000
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$66,000	-	\$66,000
213: Birch Street - 29th St. to Dead End East	-	-	-	\$50,000	-	\$50,000
234: Sims Place - Western Terminus to South Ave	-	-	-	-	\$1,000,000	\$1,000,000
597: Farnam St - 16th St S to 20th St S	-	-	-	-	\$1,000,000	\$1,000,000
229: Weston Street - East Ave. to 21st PI. S	-	-	-	-	\$637,000	\$637,000
181: Milwaukee St- Buchner PI to Causeway Blvd	-	-	-	-	\$292,000	\$292,000
233: Cook Street - 7th St. S to Steele St.	-	-	-	-	\$282,500	\$282,500

Supplemental Information - New Borrowing Requests

Request	2024	2025	2026	2027	2028	Total
230: 7th St S - Wollan Pl to Cook St	-	-	-	-	\$216,000	\$216,000
228: Travis Street - East Ave. to 20th St. S	-	-	-	-	\$208,000	\$208,000
823: 13th Place - Travis to Barlow	-	-	-	-	\$139,500	\$139,500
819: 13th Pl - Barlow to Weston	-	-	-	-	\$139,400	\$139,400
	\$5,443,000	\$2,078,500	\$2,119,000	\$3,959,000	\$3,914,400	\$17,513,900

Borrowing - Revenue Bonds/Notes: Water Utility

423: Saint Andrew Street - Wood St. to Dead End East	\$500,000	-	-	-	-	\$500,000
602: Green Bay St - West Ave to East Ave	\$304,000	-	-	-	-	\$304,000
134: Saint James Street - Copeland Ave. to Caledonia St.	\$45,000	-	-	-	-	\$45,000
183: Moore St - Prospect St to dead end east	\$30,000	-	-	-	-	\$30,000
593: Redfield Street - 21st Street South to Losey Boulevard	-	\$847,800	-	-	-	\$847,800
598: Green Bay St - 22nd St S to Losey Blvd	-	\$300,000	-	-	-	\$300,000
220: 20th St S - Hyde Ave to Weston St	-	\$210,000	-	-	-	\$210,000
781: Losey Boulevard - Park Dr. to Main St.	-	-	\$2,300,000	-	-	\$2,300,000
182: Monitor St - Rose St to Lang Dr	-	-	\$400,000	-	-	\$400,000
680: 8th Street South - Johnson Street to Denton Street	-	-	\$155,000	\$155,000	-	\$310,000
160: 17th Pl S - Main St to Cass St	-	-	-	\$407,400	-	\$407,400
58: George Street - Wittenberg Pl. to Onalaska Ave.	-	-	-	\$140,000	-	\$140,000
424: Sunset Drive - Green Bay St. to State Rd.	-	-	-	-	\$205,000	\$205,000
	\$879,000	\$1,357,800	\$2,855,000	\$702,400	\$205,000	\$5,999,200

TIF Funded Project Requests

Request	2024	2025	2026	2027	2028	Total
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Figures only include TIF portion of project funding does not include total project cost.

Other - TIF Increment - 10

902: Affordable Housing Revolving Loan Program	\$150,000	-	-	-	-	\$150,000
	\$150,000	-	-	-	-	\$150,000

Other - TIF Increment - 11

549: Riverside Park Site Improvement	\$275,000	-	-	-	-	\$275,000
425: 7th Street South - Ferry St. to Market St.	\$264,000	-	-	-	-	\$264,000
447: Downtown Facade Renovation Program	\$100,000	\$100,000	\$100,000	-	-	\$300,000
907: Pearl Street reconstruction	\$75,000	-	-	-	-	\$75,000
436: Ferry Street - 11th St. to 15th St.	-	\$1,625,000	-	-	-	\$1,625,000
40: 7th Street - La Crosse St. to Dead End North	-	-	\$533,000	-	-	\$533,000
224: Johnson Street - 5th Ave. to 7th St.	-	-	\$457,000	-	-	\$457,000
	\$714,000	\$1,725,000	\$1,090,000	-	-	\$3,529,000

Other - TIF Increment - 12

181: Milwaukee St- Buchner Pl to Causeway Blvd	-	-	-	-	\$433,000	\$433,000
	-	-	-	-	\$433,000	\$433,000

Other - TIF Increment - 15

848: Erickson Park Skate Plaza	\$300,000	-	-	-	-	\$300,000
430: 28th Street South - Lincoln Ave. to Ward Ave.	\$198,000	-	-	-	-	\$198,000
558: Seminary Park	\$150,000	-	-	-	-	\$150,000
179: Lincoln Avenue - 29th St. to 32nd St.	-	\$374,667	-	-	-	\$374,667
716: Coulee Park	-	\$100,000	-	-	-	\$100,000
	\$648,000	\$474,667	-	-	-	\$1,122,667

Other - TIF Increment - 16

895: Charles St Affordable Housing	\$250,000	\$125,000	-	-	-	\$375,000
682: Red Cloud Park Trail	-	\$50,000	-	-	-	\$50,000
433: Hagar Street - Liberty St. to Avon St.	-	-	\$264,000	-	-	\$264,000
174: Charles St - Island St to Hagar St	-	-	-	\$759,000	-	\$759,000
	\$250,000	\$175,000	\$264,000	\$759,000	-	\$1,448,000

Other - TIF Increment - 18

171: Buchner Pl - Copeland Ave to Dead End West	-	\$1,175,500	-	-	-	\$1,175,500
555: River Point District Waterway Development Plan	-	\$500,000	\$500,000	\$500,000	-	\$1,500,000
853: River Point District Marina	-	-	\$3,300,000	-	-	\$3,300,000
	-	\$1,675,500	\$3,800,000	\$500,000	-	\$5,975,500

Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
Buildings & Grounds - City Hall			
563: City Hall Windows, Air Seal Replacements	-	\$800,000	\$800,000
564: City Hall Parking Lot	-	\$125,000	\$125,000
663: City Hall Stairwell Refurbishments	-	\$50,000	\$50,000
	-	\$975,000	\$975,000
Buildings & Grounds - La Crosse Center			
642: Sound System for South Hall B, Ballroom, Foyer and Boardrooms	-	\$825,000	\$825,000
805: South Ballroom Carpeting	-	\$175,000	\$175,000
862: HVAC Upgrades	-	\$100,000	\$100,000
863: Building Wide Ceiling Tile Replacement	-	\$125,000	\$125,000
864: Technology Infrastructure Upgrades	-	\$150,000	\$150,000
866: Escalator Upgrade	-	\$900,000	\$900,000
890: Dance Floor Replacement	-	\$65,000	\$65,000
	-	\$2,340,000	\$2,340,000
Buildings & Grounds - Others			
701: South Side Neighborhood Center Roof	-	\$50,000	\$50,000
766: Security Infrastructure Update	-	\$150,000	\$150,000
777: Green Island Ice Arena Roof	-	\$300,000	\$300,000
	-	\$500,000	\$500,000
Flood Control, Harbors & Waterfront			
551: Marsh Hydrological Study & Implementation	\$300,000	\$400,000	\$700,000
567: Municipal Boat Harbor Parking Facility	-	\$750,000	\$750,000
706: Municipal Harbor Transient Dock	-	\$250,000	\$250,000
725: Utility line to La Crosse Municipal Harbor	-	\$40,000	\$40,000
749: Copeland Park Transient Dock and Marina	-	\$750,000	\$750,000
764: Pettibone Park Waterline Extension	-	\$350,000	\$350,000
776: Municipal Boat Harbor Gazebo	-	\$150,000	\$150,000
	\$300,000	\$2,690,000	\$2,990,000
Parks, Recreation & Forestry			
441: Trails / Bluffland	\$550,000	\$800,000	\$1,350,000
544: Forest Hills Tennis Courts	-	\$300,000	\$300,000
546: East Copeland Parking Lot	-	\$400,000	\$400,000
547: West Copeland Parking Lot	-	\$600,000	\$600,000
548: Copeland Park Shelters and Site Improvements	\$30,000	\$2,400,000	\$2,430,000
550: Forest Hills Irrigation System	-	\$900,000	\$900,000
557: Merry Meadows Park	-	\$100,000	\$100,000
559: Glendale Park	-	\$100,000	\$100,000
560: Hass Park	-	\$200,000	\$200,000
698: City Wide Fence Replacement	-	\$200,000	\$200,000
700: Chad Erickson Lagoon Trail Stabilization	-	\$75,000	\$75,000
703: Houska Park Pedestrian Bridge Replacement	-	\$250,000	\$250,000
714: Lueth Park	-	\$50,000	\$50,000
768: Riverside Park Pergola	-	\$100,000	\$100,000
771: Citywide Tree Planting	\$50,000	\$250,000	\$300,000
772: Pettibone Beach House	-	\$250,000	\$250,000
773: Pettibone Parking Lot	-	\$200,000	\$200,000
774: Riverside International Friendship Gardens	-	\$25,000	\$25,000
775: Forest Hills Parking Lot	-	\$450,000	\$450,000
778: Civic Center Park	-	\$100,000	\$100,000
849: Wittenberg Dog Park	-	\$125,000	\$125,000
850: Trane Park Improvements	-	\$150,000	\$150,000
855: Aspen Trail Bridge Replacement	-	\$100,000	\$100,000
856: Cottonwood Trail Culvert Replacement Project	-	\$100,000	\$100,000
	\$630,000	\$8,225,000	\$8,855,000
Planning & Community Development - Economic Development			
854: Hear, Here Program- North La Crosse	-	\$36,000	\$36,000
898: Industrial Park Expansion Project	-	\$1,500,000	\$1,500,000
	-	\$1,536,000	\$1,536,000
Planning & Community Development - Neighborhoods			
896: Pine Street Corridor	-	\$3,075,000	\$3,075,000

Supplemental Information - Unfunded Requests

Request	Past Funded Amount	Unfunded Amount	Total Amount
905: Bicycle Route 1 Signage	-	\$50,000	\$50,000
	-	\$3,125,000	\$3,125,000

Planning & Community Development - Plans & Studies

735: Lost La Crosse- Historic Signage Project	-	\$30,000	\$30,000
	-	\$30,000	\$30,000

Transportation & Utilities - Streets

56: Front St Regrade and Reconstruction	\$500,000	\$2,000,000	\$2,500,000
885: Palace Street - midblock RRFB east of Charles St	-	\$60,000	\$60,000
888: Main Street Traffic Calming	-	\$25,000	\$25,000
	\$500,000	\$2,085,000	\$2,585,000

Transportation & Utilities - Streetscaping & Lighting

259: Pedestrian Lighting, 7th St N - from La Crosse St to North Terminus	-	\$90,000	\$90,000
271: 8th St Pedestrian Lighting, Jackson St. to Cass St.	-	\$770,000	\$770,000
830: New Infill Sidewalk - Miller St, from Cook St to Niebalski Bridge	-	\$700,000	\$700,000
	-	\$1,560,000	\$1,560,000
	\$1,430,000	\$23,066,000	\$24,496,000